

Independent Organizations

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DEPARTMENT: INDEPENDENT ORGANIZATIONS

DIVISION: CITIZEN INVOLVEMENT COMMITTEE

FUND 100: General Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
102,453	117,497	112,364	112,364	5100	Permanent	120,404	120,404	120,404
22,426	20,571	19,664	19,664	5500	Salary-Related Expenses	21,625	21,625	21,625
15,590	16,178	19,644	19,644	5550	Insurance Benefits	13,522	13,522	13,522
140,470	154,246	151,672	151,672	TOTAL Personal Services		155,551	155,551	155,551
0	0	0	0	6110	Professional Svcs	200	200	200
0	0	0	0	TOTAL Contractual Services		200	200	200
5,298	6,918	6,600	6,600	6120	Printing	6,600	6,600	6,600
330	0	0	0	6180	Repairs And Maintenance	0	0	0
942	2,100	1,500	1,500	6230	Supplies	2,100	2,100	2,100
656	1,246	1,000	1,000	6270	Food	1,000	1,000	1,000
845	2,202	1,200	1,200	6310	Education & Training	1,200	1,200	1,200
324	249	244	244	6330	Local Travel/Mileage	244	244	244
167	200	250	250	6620	Dues And Subscriptions	350	350	350
1,470	3,277	1,244	1,244	7150	Telephone	1,244	1,244	1,244
0	0	2,317	2,317	7200	Data Processing	2,317	2,317	2,317
4,690	5,119	5,391	5,391	7400	Building Management	6,052	6,052	6,052
28	66	2,516	2,516	7500	Other Internal	2,592	2,592	2,592
4,829	5,088	4,900	4,900	7560	Distribution/Postage	4,994	4,994	4,994
19,579	26,467	27,162	27,162	TOTAL Materials & Supplies		28,693	28,693	28,693
160,049	180,712	178,834	178,834	TOTAL BUDGET		184,444	184,444	184,444

DEPARTMENT: INDEPENDENT ORGANIZATIONS

DIVISION: CITIZEN INVOLVEMENT COMMITTEE

FUND 100: General Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.96	24,242	0.99	27,275	0.00	0	0.00	0	Legislative/Admin Secretary	0.00	0	0.00	0	0.00	0
0.04	937	0.00	0	0.00	0	0.00	0	Management Auditor/Senior	0.00	0	0.00	0	0.00	0
2.00	77,274	2.16	90,222	3.00	112,364	3.00	112,364	Staff Assistant	3.00	120,404	3.00	120,404	3.00	120,404
3.00	102,453	3.15	117,497	3.00	112,364	3.00	112,364	TOTAL BUDGET	3.00	120,404	3.00	120,404	3.00	120,404

DEPARTMENT: INDEPENDENT ORGANIZATIONS

DIVISION: TAX SUPERVISING & CONSERVATION COM

FUND 100: General Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
151,332	137,409	156,740	156,740	5100	Permanent	162,846	162,846	162,846
0	9,015	0	0	5200	Temporary	0	0	0
0	6,241	0	0	5400	Premium	0	0	0
33,782	25,874	33,242	33,242	5500	Salary-Related Expenses	33,440	33,440	33,440
16,960	13,220	6,828	6,828	5550	Insurance Benefits	3,632	3,632	3,632
202,074	191,759	196,810	196,810	TOTAL Personal Services		199,918	199,918	199,918
1,867	7,071	8,740	8,740	6110	Professional Svcs	3,560	3,560	3,560
1,867	7,071	8,740	8,740	TOTAL Contractual Services		3,560	3,560	3,560
5,532	6,435	7,500	7,500	6120	Printing	7,700	7,700	7,700
563	438	200	200	6180	Repairs And Maintenance	250	250	250
35	137	0	0	6200	Postage	0	0	0
2,721	4,923	2,500	2,500	6230	Supplies	2,500	2,500	2,500
136	0	0	0	6270	Food	0	0	0
3,700	4,522	4,500	4,500	6310	Education & Training	4,500	4,500	4,500
688	0	0	0	6320	Mtng Conference/Conventions	0	0	0
408	1,111	600	600	6330	Local Travel/Mileage	1,572	1,572	1,572
1,374	1,444	1,300	1,300	6620	Dues And Subscriptions	1,500	1,500	1,500
3,051	2,466	2,300	2,300	7150	Telephone	2,450	2,450	2,450
0	0	50	50	7300	Motor Pool	50	50	50
35	20	0	0	7500	Other Internal	0	0	0
2,084	2,566	3,000	3,000	7560	Distribution/Postage	3,500	3,500	3,500
20,328	24,060	21,950	21,950	TOTAL Materials & Supplies		24,022	24,022	24,022
5,145	9,181	2,500	2,500	8400	Equipment	2,500	2,500	2,500
5,145	9,181	2,500	2,500	TOTAL Capital Outlay		2,500	2,500	2,500
229,414	232,071	230,000	230,000	TOTAL BUDGET		230,000	230,000	230,000

DEPARTMENT: INDEPENDENT ORGANIZATIONS

DIVISION: TAX SUPERVISING & CONSERVATION COM

FUND 100: General Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.02	716	0.00	0	0.00	0	0.00	0	Staff Assistant	0.00	0	0.00	0	0.00	0
1.00	56,697	0.99	59,200	1.00	62,235	1.00	62,235	Tax Supr/Admin Officer	1.00	63,620	1.00	63,620	1.00	63,620
1.00	25,108	0.99	26,216	1.00	27,003	1.00	27,003	Tax Supr/Admin Secretary	1.00	27,676	1.00	27,676	1.00	27,676
1.98	68,811	1.50	51,994	2.00	67,502	2.00	67,502	Tax Supr/Budget Analyst	2.00	71,550	2.00	71,550	2.00	71,550
4.00	151,332	3.48	137,409	4.00	156,740	4.00	156,740	TOTAL BUDGET	4.00	162,846	4.00	162,846	4.00	162,846

DEPARTMENT: INDEPENDENT ORGANIZATIONS

DIVISION: MULTNOMAH COMMISSION ON CHILDREN

FUND 100: General Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL	97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
10	0	0	0	6230 Supplies	0	0	0
10	0	0	0	TOTAL Materials & Supplies	0	0	0
10	0	0	0	TOTAL BUDGET	0	0	0

DEPARTMENT: INDEPENDENT ORGANIZATIONS

DIVISION: MULTNOMAH COMMISSION ON CHILDREN

FUND 100: General Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.16	8,333	0.00	0	0.00	0	Dir/Com On Children & Fam	0.00	0	0.00	0	0.00	0
0.00	0	0.80	34,958	0.00	0	0.00	0	Staff Assistant	0.00	0	0.00	0	0.00	0
0.00	0	0.96	43,292	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

DEPARTMENT: INDEPENDENT ORGANIZATIONS

DIVISION: MULTNOMAH COMMISSION ON CHILDREN

FUND 156: Federal/State Program Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
128,491	148,771	249,558	249,558	5100	Permanent	181,882	181,882	184,373
0	280	2,800	44,132	5200	Temporary	8,200	8,200	8,200
5,879	162	0	0	5300	Overtime	0	0	0
0	0	0	0	5400	Premium	4,000	4,000	998
30,284	25,408	42,292	45,708	5500	Salary-Related Expenses	34,062	34,062	34,509
19,585	20,080	35,539	36,219	5550	Insurance Benefits	23,632	23,632	23,696
184,238	194,700	330,189	375,617	TOTAL Personal Services		251,776	251,776	251,776
100	0	0	0	6050	County Supplements	0	0	0
0	1,500	253,500	-296,500	6060	Pass-Through Payments	104,861	104,861	206,861
10,766	22,900	20,204	20,204	6110	Professional Svcs	10,000	10,000	49,687
10,866	24,400	273,704	-276,296	TOTAL Contractual Services		114,861	114,861	256,548
2,705	2,680	8,676	8,676	6120	Printing	12,000	12,000	19,000
0	439	0	0	6140	Communications	0	0	0
0	0	0	0	6170	Rentals	3,000	3,000	3,000
655	0	500	500	6180	Repairs And Maintenance	590	590	590
15	73	1,300	1,300	6200	Postage	500	500	500
3,173	11,311	20,491	27,347	6230	Supplies	10,000	10,000	12,000
2,294	2,237	0	0	6270	Food	0	0	0
3,343	1,387	10,200	13,200	6310	Education & Training	4,000	4,000	4,000
2,718	3,238	0	0	6320	Mtng Conference/Conventions	0	0	0
1,333	1,735	4,878	4,878	6330	Local Travel/Mileage	2,386	2,386	2,386
0	0	9,000	9,000	6530	External Data Processing	0	0	0
378	0	500	500	6620	Dues And Subscriptions	500	500	500
3,671	10,429	2,763	1,227	7100	Indirect Costs	8,284	8,284	10,118
3,402	4,891	10,722	12,722	7150	Telephone	4,988	4,988	4,988
0	0	4,434	4,434	7200	Data Processing	6,360	6,360	6,360
0	0	0	0	7250	Flat Fee	2,956	2,956	2,956
50	291	1,500	1,500	7300	Motor Pool	2,500	2,500	2,500
0	14,105	52,500	55,456	7400	Building Management	33,683	33,683	33,683
0	0	0	832	7500	Other Internal	0	0	0
796	2,454	6,500	6,500	7560	Distribution/Postage	7,500	7,500	7,500
24,533	55,269	133,964	148,072	TOTAL Materials & Supplies		99,247	99,247	110,081
0	7,024	0	0	8400	Equipment	0	0	0
0	7,024	0	0	TOTAL Capital Outlay		0	0	0
219,637	281,394	737,857	247,393	TOTAL BUDGET		465,884	465,884	618,405

DEPARTMENT: INDEPENDENT ORGANIZATIONS

DIVISION: MULTNOMAH COMMISSION ON CHILDREN

FUND 156: Federal/State Program Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.45	25,860	0.00	0	0.00	0	Dir/Com On Children & Fam	0.00	0	0.00	0	1.00	52,317
0.00	94	0.00	0	0.00	0	0.00	0	Emergency Management Ad	0.00	0	0.00	0	0.00	0
0.00	0	0.93	23,681	1.00	26,730	1.00	26,730	Legislative/Admin Secretary	1.00	29,224	1.00	29,224	1.00	29,224
0.79	19,846	0.00	0	0.00	0	0.00	0	Office Assistant/Senior	0.00	0	0.00	0	0.00	0
1.66	57,797	0.03	1,413	0.00	0	0.00	0	Program Development Spec	0.00	0	0.00	0	0.00	0
0.96	48,704	0.92	46,515	5.00	222,828	5.00	222,828	Staff Assistant	3.00	152,658	3.00	152,658	2.00	102,832
0.00	0	0.21	8,010	0.00	0	0.00	0	Temporary Worker	0.00	0	0.00	0	0.00	0
3.41	126,441	2.54	105,479	6.00	249,558	6.00	249,558	TOTAL BUDGET	4.00	181,882	4.00	181,882	4.00	184,373

DEPARTMENT: INDEPENDENT ORGANIZATIONS

DIVISION: PUBLIC SAFETY COUNCIL

FUND 156: Federal/State Program Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
0	0	82,964	82,964	5100	Permanent	87,390	87,390	87,390
0	0	14,527	14,527	5500	Salary-Related Expenses	15,695	15,695	15,695
0	0	12,035	12,035	5550	Insurance Benefits	9,401	9,401	9,401
0	0	109,526	109,526	TOTAL Personal Services		112,486	112,486	112,486
0	0	0	0	6060	Pass-Through Payments	0	0	4,361,801
0	0	2,850,898	899,598	6110	Professional Svcs	48,000	48,000	51,000
0	0	2,850,898	899,598	TOTAL Contractual Services		48,000	48,000	4,412,801
0	0	0	0	6120	Printing	800	800	800
0	0	4,000	4,000	6230	Supplies	2,500	2,500	2,500
0	0	0	0	6310	Education & Training	2,500	2,500	2,500
0	0	0	0	6330	Local Travel/Mileage	756	756	756
0	0	0	0	6620	Dues And Subscriptions	300	300	300
0	0	196,070	56,100	7100	Indirect Costs	6,792	6,792	37,389
0	0	450	450	7150	Telephone	485	485	485
0	0	1,478	1,478	7200	Data Processing	0	0	0
0	0	0	0	7250	Flat Fee	1,478	1,478	1,478
0	0	0	0	7300	Motor Pool	170	170	170
0	0	0	0	7400	Building Management	17,210	17,210	17,210
0	0	0	0	7560	Distribution/Postage	1,344	1,344	1,344
0	0	201,998	62,028	TOTAL Materials & Supplies		34,335	34,335	64,932
0	0	5,000	5,000	8400	Equipment	0	0	0
0	0	5,000	5,000	TOTAL Capital Outlay		0	0	0
0	0	3,167,422	1,076,152	TOTAL BUDGET		194,821	194,821	4,590,219

DEPARTMENT: INDEPENDENT ORGANIZATIONS

DIVISION: PUBLIC SAFETY COUNCIL

FUND 156: Federal/State Program Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	1.00	27,964	1.00	27,964	Administrative Secretary	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Legislative/Admin Secretary	1.00	29,494	1.00	29,494	1.00	29,494
0.00	0	0.00	0	1.00	55,000	1.00	55,000	Staff Assistant	1.00	57,896	1.00	57,896	1.00	57,896
0.00	0	0.00	0	2.00	82,964	2.00	82,964	TOTAL BUDGET	2.00	87,390	2.00	87,390	2.00	87,390

DEPARTMENT: INDEPENDENT ORGANIZATIONS

DIVISION: CHARTER COMMISSION

FUND 100: General Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL	97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
0	0	0	0	6110 Professional Svcs	100,000	100,000	100,000
0	0	0	0	TOTAL Contractual Services	100,000	100,000	100,000
0	0	0	0	TOTAL BUDGET	100,000	100,000	100,000