

Independent Organizations

Nondepartmental

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Independent Organizations

Nondepartmental

Description

The Citizen Involvement Committee, the Tax Supervising and Conservation Commission and the Multnomah Commission on Children and Families are independent organizations that receive their funding from Multnomah County.

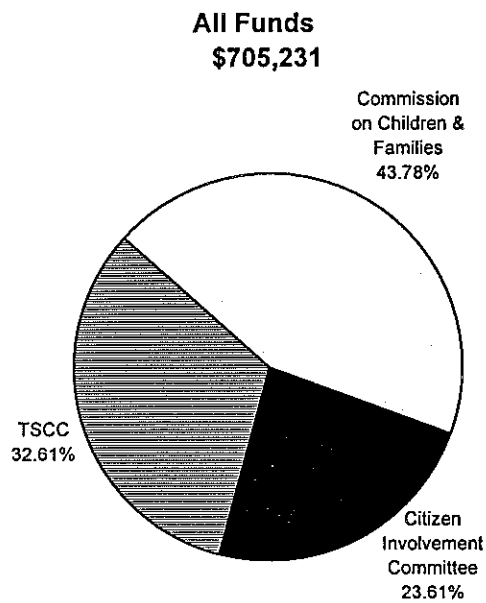
The Citizen Involvement Committee (CIC) is responsible for coordinating citizen activities that increase public awareness of County issues and involvement in the decision making processes of the County. It is responsible for ensuring that citizen concerns are heard and accounted for early in the formal decision-making process, and working with citizen boards, commissions, task forces, associations, ad hoc groups and individuals to help elected officials exercise home rule authority.

The Tax Supervising and Conservation Commission (TSCC) is responsible for reviewing and supervising the budgeting and taxing activities of local governments in Multnomah County and publishing a comprehensive report of local government finances. It is mandated by ORS Chapter 294 for Counties with a population of at least 500,000. The TSCC protects and represents the public interest; ensures compliance with Local Budget Law; provides local governments with advice and assistance, and maintains a record of their debt and taxing activities.

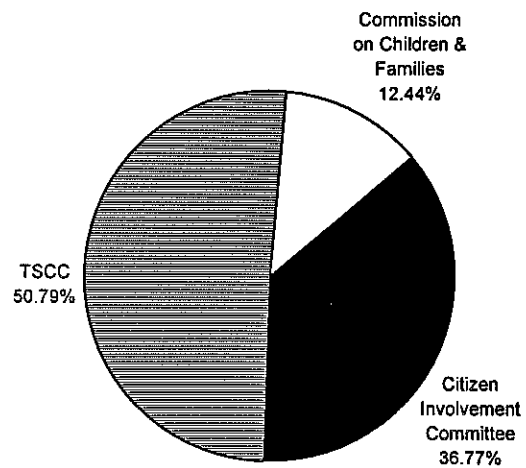
The Multnomah Commission on Children and Families (MCCF) focuses on issues related to children and families. For the children, youth and families of Multnomah County, the MCCF develops and maintains an on-going comprehensive, inclusive planning process, develops policy, reviews and comments on all planning efforts, and advocates on their behalf. The Commission oversees implementation of the local plan that is outcome based and consistent with specified benchmarks.

Independent Organizations

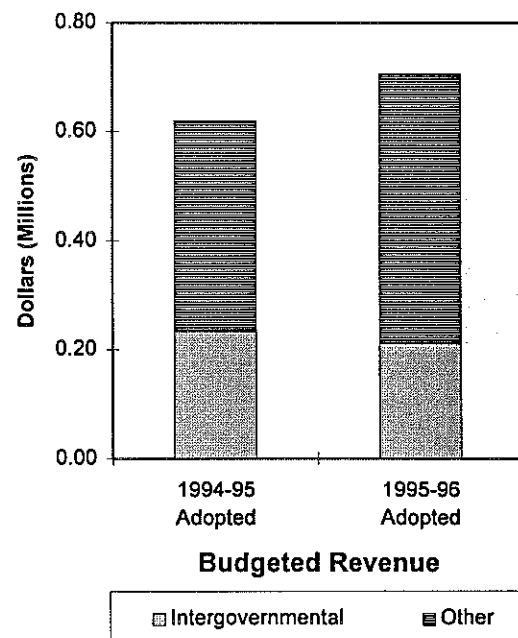
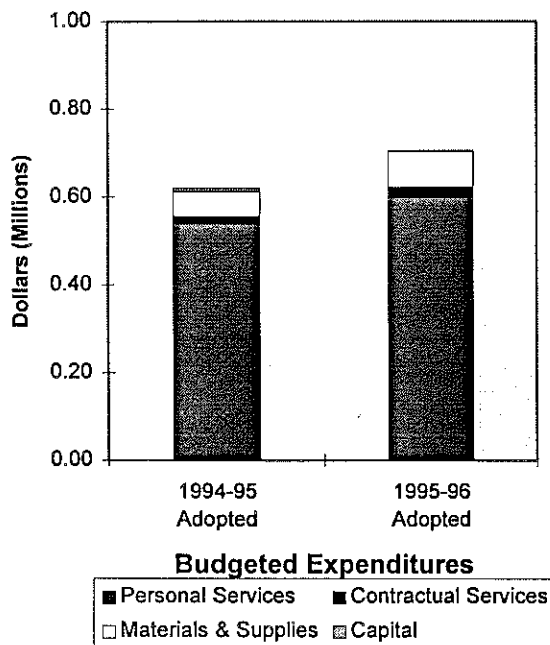
TOTAL EXPENDITURES BY DIVISION 1995-96 ADOPTED BUDGET



General Fund Only, Including Cash Transfers \$452,817



EXPENDITURE AND REVENUE COMPARISON 1994-95 Adopted Budget and 1995-96 Adopted Budget All Funds, Including Capital Projects



Independent Organizations

Nondepartmental

Budget Trends

| | 1993-94 <u>Actual</u> | 1994-95 <u>Current Estimate</u> | 1994-95 <u>Adopted Budget</u> | 1995-96 <u>Adopted Budget</u> | <u>Difference</u> |
|----------------------|--------------------------|--|--------------------------------------|--------------------------------------|-------------------|
| Staffing FTE | 7.00 | 11.00 | 11.00 | 11.55 | 0.55 |
| Personal Services | \$302,015 | \$542,424 | \$538,154 | \$597,894 | \$59,740 |
| Contractual Services | \$3,968 | \$17,599 | \$17,599 | \$24,454 | 6,855 |
| Materials & Supplies | \$35,705 | \$56,603 | \$56,603 | \$80,383 | 23,780 |
| Capital Outlay | \$10,307 | \$7,500 | \$7,500 | \$2,500 | (5,000) |
| Total Costs | \$351,995 | \$624,126 | \$619,856 | \$705,231 | \$85,375 |
| Program Revenues | \$105 | \$232,862 | \$232,862 | \$209,854 | (\$23,008) |
| General Fund Support | \$351,890 | \$391,264 | \$386,994 | \$495,377 | \$108,383 |

Costs by Division

| | 1993-94 <u>Actual</u> | 1994-95 <u>Current Estimate</u> | 1994-95 <u>Adopted Budget</u> | 1995-96 <u>Adopted Budget</u> | <u>Difference</u> |
|------------------------|--------------------------|--|--------------------------------------|--------------------------------------|-------------------|
| Citizen Involvement | \$147,468 | \$158,301 | \$154,031 | \$166,508 | \$12,477 |
| Tax Supervising | 204,527 | 230,000 | 230,000 | 230,000 | 0 |
| Commission on Children | 0 | 235,825 | 235,825 | 308,723 | 72,898 |
| Total Costs | \$351,995 | \$624,126 | \$619,856 | \$705,231 | \$85,375 |

Staffing by Division

| | 1993-94 <u>Actual</u> | 1994-95 <u>Current Estimate</u> | 1994-95 <u>Adopted Budget</u> | 1995-96 <u>Adopted Budget</u> | <u>Difference</u> |
|-----------------------------|--------------------------|--|--------------------------------------|--------------------------------------|-------------------|
| Citizen Involvement | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 |
| Tax Supervising | 4.00 | 4.00 | 4.00 | 4.00 | 0.00 |
| Commission on Children | 0.00 | 4.00 | 4.00 | 4.55 | 0.55 |
| Total Staffing FTE's | 7.00 | 11.00 | 11.00 | 11.55 | 0.55 |

| | |
|-------------------------------|-----------------|
| Independent Organizations | |
| Citizen Involvement Committee | Nondepartmental |

Description

The Citizen Involvement Committee's mission is to inform residents of Multnomah County of their opportunities and rights in the decision-making process of all aspects of County government, create meaningful citizen involvement opportunities, and integrate citizens in the decision-making processes of their government. It is responsible for ensuring that citizen concerns are heard and accounted for early in the formal decision-making process, and working with citizen boards, commissions, task forces, associations, ad hoc groups and individuals to help elected officials exercise home rule authority.

Action Plan

- Increase public awareness of County issues, services and programs by increasing public contact through development of a variety of outreach tools and strategies.
- Include as many citizens as possible in all phases of County decision-making, including an increase in the number of citizens referred for nomination to County Boards and Committees.

Significant Changes - Revenues

No significant changes

Significant Changes - Expenditures

No significant changes

Independent Organizations

Citizen Involvement Committee Nondepartmental

Budget Trends

| | <u>1993-94 Actual</u> | <u>1994-95 Current Estimate</u> | <u>1994-95 Adopted Budget</u> | <u>1995-96 Adopted Budget</u> | <u>Difference</u> |
|----------------------|---------------------------|---|---------------------------------------|---------------------------------------|-------------------|
| Staffing FTE | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 |
| Personal Services | \$127,700 | \$139,466 | \$135,196 | \$146,692 | \$11,496 |
| Contractual Services | 77 | 0 | 0 | 0 | 0 |
| Materials & Supplies | 19,691 | 18,835 | 18,835 | 19,816 | 981 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 |
| Total Costs | \$147,468 | \$158,301 | \$154,031 | \$166,508 | \$12,477 |
| Program Revenues | \$0 | \$0 | \$0 | \$0 | \$0 |
| General Fund Support | \$147,468 | \$158,301 | \$154,031 | \$166,508 | \$12,477 |

| | <u>1993-94 Actual</u> | <u>1994-95 Estimated</u> | <u>1994-95 Adopted</u> | <u>1995-96 Projected</u> |
|--|---------------------------|------------------------------|----------------------------|------------------------------|
| <u>Key Results</u> | | | | |
| Percent of respondents who report positive use of CIC publications | N/A | 60% | 60% | 60% |
| Percent of CIC participants who report positive experiences | N/A | 60% | 60% | 70% |

Costs by Program

| | <u>1993-94 Actual</u> | <u>1994-95 Adopted Budget</u> | <u>1995-96 Adopted Budget</u> | <u>Difference</u> |
|-------------------------------|---------------------------|---------------------------------------|---------------------------------------|-------------------|
| Citizen Involvement Committee | \$147,468 | \$154,031 | \$166,508 | \$12,477 |

Staffing by Program

| | <u>1993-94 Actual</u> | <u>1994-95 Adopted Budget</u> | <u>1995-96 Adopted Budget</u> | <u>Difference</u> |
|-------------------------------|---------------------------|---------------------------------------|---------------------------------------|-------------------|
| Citizen Involvement Committee | 3.00 | 3.00 | 3.00 | 0.00 |

1995-96 Adopted Budget

Tax Supervising & Conservation Commission

Independent Organizations Nondepartmental

Description

The Tax Supervising and Conservation Commission was established to encourage the efficiency and economy of local governments in Multnomah County. It is charged by state statutes to review, coordinate and supervise the budgeting and taxing activities of 40 governments. The TSCC protects and represents the public interest; ensures compliance with Local Budget Law; provides local governments with advice and assistance, and maintains a record of their debt and taxing activities.

Local discretion over the TSCC is limited by ORS 294.605-294.705. Five Commissioners are appointed by the Governor to four year terms. The budget must be provided for in Multnomah County's General Fund in the amount of \$230,000 and an office furnished to the agency. The Attorney General is designated by law as legal counsel.

Significant Changes - Revenues

No significant changes

Significant Changes - Expenditures

No significant changes

Tax Supervising & Conservation Commission

Independent Organizations Nondepartmental

Budget Trends

| | 1993-94 <u>Actual</u> | 1994-95 Current <u>Estimate</u> | 1994-95 Adopted <u>Budget</u> | 1995-96 Adopted <u>Budget</u> | <u>Difference</u> |
|----------------------|--------------------------|---------------------------------------|-------------------------------------|-------------------------------------|-------------------|
| Staffing FTE | 4.00 | 4.00 | 4.00 | 4.00 | 0.00 |
| Personal Services | \$174,315 | \$199,351 | \$199,351 | \$200,346 | \$995 |
| Contractual Services | 3,891 | 14,599 | 14,599 | 9,454 | (5,145) |
| Materials & Supplies | 16,014 | 13,550 | 13,550 | 17,700 | 4,150 |
| Capital Outlay | <u>10,307</u> | <u>2,500</u> | <u>2,500</u> | <u>2,500</u> | <u>0</u> |
| Total Costs | \$204,527 | \$230,000 | \$230,000 | \$230,000 | \$0 |
| Program Revenues | \$105 | \$0 | \$0 | \$0 | \$0 |
| General Fund Support | \$204,422 | \$230,000 | \$230,000 | \$230,000 | \$0 |

Costs by Program

| | 1993-94 <u>Actual</u> | 1994-95 Adopted <u>Budget</u> | 1995-96 Adopted <u>Budget</u> | <u>Difference</u> |
|------|--------------------------|-------------------------------------|-------------------------------------|-------------------|
| TSCC | \$204,527 | \$230,000 | \$230,000 | \$0 |

Staffing by Program

| | 1993-94 <u>Actual</u> | 1994-95 Adopted <u>Budget</u> | 1995-96 Adopted <u>Budget</u> | <u>Difference</u> |
|------|--------------------------|-------------------------------------|-------------------------------------|-------------------|
| TSCC | 4.00 | 4.00 | 4.00 | 0.00 |

Multnomah Commission On Children and Families

Independent Organizations Nondepartmental

Description

The Multnomah Commission on Children and Families (MCCF) was established by County ordinance on December 16, 1993. The MCCF will provide leadership in promoting a system based on strengths and supporting wellness. For the children, youth and families of Multnomah County, the MCCF develops and maintains an on-going comprehensive, inclusive planning process, develops policy, reviews and comments on all planning efforts, and advocates on their behalf. The Commission oversees implementation of the local plan that is outcome based and consistent with specified benchmarks.

The MCCF must approve budgets for funds that flow directly from the State Commission on Children and Families. The MCCF is particularly interested in the development and use of evaluation measures to assist in improving existing programming, reviewing planning efforts and making MCCF funding decisions.

Action Plan

- Develop and implement both short and long-range plans to affect achievement of specified benchmarks.
- Develop and implement strategies to engage stakeholders in achieving the goals of the MCCF.
- Use designated funds to leverage change within the system of services to the county's children and families.

Significant Changes - Revenues

| | <u>Amount</u> |
|---|---------------|
| House Bill 2004 revenue reduction | (\$3,786) |
| Child Devlp Block Grant, Juvenile Svcs Act, Student Retention Initiative revenues | (\$18,242) |

Significant Changes - Expenditures

| | <u>FTE's</u> | <u>Amount</u> |
|---|--------------|---------------|
| Reclassification and FTE reduction of Program Development Specialist to Program Development Specialist Senior | (0.25) | \$2,632 |
| Addition of 0.80 FTE Health Services Specialist | 0.80 | \$40,110 |
| Building Management is budgeted for the first time | | \$11,000 |

**Multnomah Commission
On Children and Families**

**Independent Organizations
Nondepartmental**

Budget Trends

| | <u>1993-94 Actual</u> | <u>1994-95 Current Estimate</u> | <u>1994-95 Adopted Budget</u> | <u>1995-96 Adopted Budget</u> | <u>Difference</u> |
|----------------------|----------------------------------|--|--|--|--------------------------|
| Staffing FTE | 0.00 | 4.00 | 4.00 | 4.55 | 0.55 |
| Personal Services | \$0 | \$203,607 | \$203,607 | \$250,856 | \$47,249 |
| Contractual Services | 0 | 3,000 | 3,000 | 15,000 | 12,000 |
| Materials & Supplies | 0 | 24,218 | 24,218 | 42,867 | 18,649 |
| Capital Outlay | <u>0</u> | <u>5,000</u> | <u>5,000</u> | <u>0</u> | <u>(5,000)</u> |
| Total Costs | \$0 | \$235,825 | \$235,825 | \$308,723 | \$72,898 |
| Program Revenues | \$0 | \$232,862 | \$232,862 | \$209,854 | (\$23,008) |
| General Fund Support | \$0 | \$2,963 | \$2,963 | \$98,869 | \$95,906 |

Costs by Program

| | <u>1993-94 Actual</u> | <u>1994-95 Adopted Budget</u> | <u>1995-96 Adopted Budget</u> | <u>Difference</u> |
|-------------------------------------|----------------------------------|--|--|--------------------------|
| Commission on Children and Families | \$0 | \$235,825 | \$308,723 | \$72,898 |

Staffing by Program

| | <u>1993-94 Actual</u> | <u>1994-95 Adopted Budget</u> | <u>1995-96 Adopted Budget</u> | <u>Difference</u> |
|-------------------------------------|----------------------------------|--|--|--------------------------|
| Commission on Children and Families | 0.00 | 4.00 | 4.55 | 0.55 |