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INTERGOVERNMENTAL RELATIONS & COMMUNITY AFFAIRS
SUMMARY OF DEPARTMENTAL REQUIREMENTS

| ORGANIZATION | POSITIONS | PERSONAL SERVICES | MATERIALS AND SERVICES | CAPITAL OUTLAY | TOTAL REQUIREMENTS | LESS SERVICE REIMBURSEMENT | DIRECT REQUIREMENT |
|------------------------------------|-----------|-------------------|------------------------|----------------|--------------------|----------------------------|--------------------|
| GENERAL FUND Expenditures | 8 | \$ 246,038 | \$ 126,831 | \$ 1,973 | \$ 374,842 | \$ 168 | \$ 374,674 |
| FEDERAL/STATE FUND Expenditures | 2 | \$ 58,752 | \$ 162,059 | \$ 35,100 | \$ 255,911 | \$ 3,336 | \$ 252,575 |
| DEPARTMENTAL TOTAL | 10 | \$ 304,790 | \$ 288,890 | \$ 37,073 | \$ 630,753 | \$ 3,504 | \$ 627,249 |
| | | | | | | | |

INTERGOVERNMENTAL RELATIONS
& COMMUNITY AFFAIRS
MANAGER: Tanya Collier
DIVISION SUMMARY

| EXPENDITURES | GENERAL FUND | FEDERAL/STATE FUND | ROAD FUND | OTHER | TOTAL |
|----------------------|-------------------|--------------------|-------------|-------------|-------------------|
| Personal Services | \$ 246,038 | \$ 58,752 | \$ 0 | \$ 0 | \$ 304,790 |
| Materials & Services | 126,831 | 162,059 | 0 | 0 | 288,890 |
| Capital Outlay | 1,973 | 35,100 | 0 | 0 | 37,073 |
| Total | \$ 374,842 | \$ 255,911 | \$ 0 | \$ 0 | \$ 630,753 |

| RESOURCES | GENERAL FUND | FEDERAL/STATE FUND | ROAD FUND | OTHER | TOTAL |
|--------------------|-------------------|--------------------|-------------|-------------|-------------------|
| Dedicated Revenues | \$ 0 | \$ 255,911 | \$ 0 | \$ 0 | \$ 255,911 |
| General Revenues | \$ 374,842 | \$ 0 | 0 | 0 | \$ 374,842 |
| Total | \$ 374,842 | \$ 255,911 | \$ 0 | \$ 0 | \$ 630,753 |

PURPOSE STATEMENT

The Department of Intergovernmental Relations and Community Affairs (IGR/CA) serves as the County liaison with the public at large and the public agencies and officials with which the County deals.

It is responsible for facilitating public awareness of County services and interpreting established County concerns and advocating on behalf of established County priorities at the local, state, regional and federal levels.

INTERGOVERNMENTAL RELATIONS
& COMMUNITY AFFAIRS

DIVISION SUMMARY

WORK PLAN DESCRIPTION

In 1982-83 IGR/CA will:

- continue to develop working relationships with all local jurisdictions.
- develop joint legislative proposals with jurisdictions with similar concerns.
- monitor and encourage the resolution of mid-Multnomah County's question regarding incorporation.
- aggressively protect Multnomah County's interest in special and regular legislative sessions.
- with Executive and Board of County Commissioners, build priorities for County concerns requiring legislative remedy during regular session.
- monitor federal policy changes and assess projected impacts on Multnomah County.
- coalesce with NACo, AOC and other associations when appropriate, to aggressively protect Multnomah County's fiscal stability through federal legislation.
- continue ombudsman service of 10 to 20 difficult referrals per month.
- provide staff support on a minimum of six special projects primarily for public information and education.
- manage the first year of a citizen participation program that includes staff for community organization and liaison functions.
- manage the establishment of a regulatory office for the cable franchise.
- oversee the establishment of a cable access corporation that encourages and coordinates community programming.
- publish County Lines and other informational documents, provide graphics and printing consultation to County organizations, and staff the Courthouse public information booth.

MAJOR CHANGES FROM LAST YEAR

IGR/CA is focusing on specific projects related to state and federal legislation particularly in the areas of fiscal stability. We are continuing to implement the process established in 1981 for prioritizing legislative issues.

Community Affairs will be focusing on a small but highly visible start-up program to support community interest groups and their increased participation in County issues. This is funded with \$60,000 of OTO money.

The Public Information Section has been transferred to IGR/CA from Administrative Services.

Cable TV will be transitioned from support for a task force reviewing cable franchise proposals to a regulatory office that monitors compliance, provides consumer information, staffs the Regulatory Commission, and transfers a portion of the franchise fees to the access corporation.

INTERGOVERNMENTAL RELATIONS
& COMMUNITY AFFAIRS
EXPENDITURE SUMMARY

GENERAL FUND

| Classification | 1979-80 ACTUAL | 1980-81 ACTUAL | 1981-82 BUDGET | 1982-83 BUDGET |
|----------------------|-------------------|-------------------|-------------------|-------------------|
| Personal Services | \$ 191,170 | \$ 205,493 | \$ 181,926 | \$ 246,038 |
| Materials & Services | 23,454 | 65,512 | 21,057 | 126,831 |
| Capital Outlay | 0 | 2,160 | 2,188 | 1,973 |
| Total | \$ 214,624 | \$ 273,165 | \$ 205,171 | \$ 374,842 |

RESOURCE SUMMARY

| Resource Description | 1982-83 BUDGET |
|----------------------|-------------------|
| General Revenues | \$ 374,842 |
| Total | \$ 374,842 |

This budget contains two components new to it in 1982-83. They account for the substantial increase in costs.

- 1) OTO* funding for the Community Affairs program (\$60,000). This program attempts to help train, organize, and supply with information groups of County citizens who wish to become involved in the County decision-making process.
- 2) Transfer of the Public Information component of the Communications Division of Administrative Services (\$107,133). This organization staffs the public information booth in the Courthouse, publishes County Lines, provides guidance in printing and graphics design to organizations producing informational publications, and coordinates County participation in the State and County Fairs.
- 3) Transfer of Education & Travel expenses from various County departments for the purpose of centralizing travel to Washington, D.C.

*One-Time-Only

INTERGOVERNMENTAL RELATIONS

| | | GENERAL FUND | |
|---|------------------------------|-------------------|-------------------|
| REQUIREMENT DETAIL | | | |
| CODE | OBJECT TITLE | 1981-82 BUDGET | 1982-83 BUDGET |
| PERSONAL SERVICES | | | |
| 510 | FULL TIME | 141,401 | 177,107 |
| 520 | PART TIME | 2,311 | 6,786 |
| 540 | OVERTIME | 0 | 0 |
| 550 | PREMIUM | 6,654 | 3,670 |
| 570 | FRINGE | 31,560 | 58,475 |
| TOTAL SALARIES WAGES & FRINGE BENEFITS \$ | | 181,926 \$ | 246,038 |
| EXTERNAL MATERIALS AND SERVICES | | | |
| 611 | PROFESSIONAL SERVICES | 1,379 | 23,969 |
| 612 | PRINTING AND REPRODUCTION | 1,250 | 47,080 |
| 613 | UTILITIES | 0 | 0 |
| 614 | COMMUNICATIONS | 3,179 | 5,193 |
| 615 | INSURANCE | 0 | 0 |
| 616 | EXTERNAL DATA PROCESSING | 0 | 2,600 |
| 617 | EQUIPMENT RENTAL | 0 | 120 |
| 618 | REPAIRS AND MAINTENANCE | 100 | 1,200 |
| 620 | POSTAGE | 1,320 | 4,945 |
| 621 | OFFICE SUPPLIES | 1,320 | 5,128 |
| 622 | JANITORIAL SUPPLIES | 0 | 0 |
| 623 | OPERATING SUPPLIES | 0 | 0 |
| 624 | MINOR EQUIPMENT AND TOOLS | 0 | 250 |
| 625 | CLOTHING AND UNIFORMS | 0 | 0 |
| 626 | MAINTENANCE SUPPLIES | 0 | 0 |
| 627 | FOOD | 0 | 0 |
| 631 | EDUCATION AND TRAVEL | 5,180 | 25,172 |
| 633 | LOCAL TRAVEL AND MILEAGE | 3,280 | 6,671 |
| 651 | SPACE RENTALS | 0 | 1,600 |
| 659 | MISCELLANEOUS | 0 | 0 |
| 661 | DUES AND SUBSCRIPTIONS | 1,264 | 2,735 |
| | | 0 | 0 |
| INTERNAL SERVICE REIMBURSEMENTS | | | |
| 940 | INDIRECT COSTS | 0 | 0 |
| 950 | DATA PROCESSING SERVICES | 0 | 0 |
| 960 | MOTOR POOL SERVICES | 2,785 | 168 |
| 970 | BUILDING MANAGEMENT SERVICES | 0 | 0 |
| 990 | OTHER INTERNAL SERVICES | 0 | 0 |
| TOTAL MATERIALS AND SERVICES | | \$ 21,057 \$ | 126,831 |
| CAPITAL OUTLAY | | | |
| 710 | LAND | 0 | 0 |
| 720 | BUILDINGS | 0 | 0 |
| 730 | OTHER IMPROVEMENTS | 0 | 0 |
| 740 | EQUIPMENT | 2,188 | 1,973 |
| TOTAL CAPITAL OUTLAY | | \$ 2,188 \$ | 1,973 |
| TOTAL REQUIREMENT | | \$ 205,171 \$ | 374,842 |

INTERGOVERNMENTAL RELATIONS
& COMMUNITY AFFAIRS
PERSONNEL DETAIL

| Position Title | 79-80 | 80-81 | 81-82 | 82-83 | Base | Fringe | 1982-83 Total |
|---|-------|-------|-------|-------|------------|-----------|---------------|
| Administrative Spec 2 | 1 | 0 | 0 | 1* | \$ 25,703 | \$ 8,271 | \$ 33,974 |
| Community Coordinator | 4 | 4 | 1 | 1 | 24,931 | 7,798 | 32,729 |
| Office Assistant 2 | 1 | 1 | 0 | 1* | 13,328 | 5,165 | 18,493 |
| Office Assistant 3 | 0 | 0 | 1 | 1 | 15,208 | 5,813 | 21,021 |
| Program Development Spec | 0 | 0 | 0 | 1** | 20,358 | 6,196 | 26,554 |
| Program Management Spec | 0 | 2 | 1 | 1 | 29,712 | 9,766 | 39,478 |
| Program Manager 2 | 1 | 0 | 1 | 1 | 35,412 | 10,308 | 45,720 |
| Staff Assistant 2 (6 mos. OTO) | 1 | 1 | 1 | 1 | 12,455 | 4,043 | 16,498 |
| Management Assistant | 0 | 0 | 1 | 0 | | | |
| <p><i>COA</i></p> <p><i>TC</i></p> <p><i>HB</i></p> <p><i>PL</i></p> <p><i>Pro</i></p> <p><i>Jerry Hagan</i></p> <p>*Transferred from DAS</p> <p>**OTO Community Affairs staff</p> <p>OTO = One Time Only</p> | | | | | | | |
| FULL TIME Total | 8 | 8 | 6 | 8 | \$ 177,107 | \$ 57,360 | \$ 234,467 |
| PART TIME | | | | | 6,786 | 1,115 | 7,901 |
| OVERTIME | | | | | 0 | 0 | 0 |
| PREMIUM | | | | | 3,670 | 0 | 3,670 |
| TOTAL | | | | | \$ 187,563 | \$ 58,475 | \$ 246,038 |

NOTES

520 Part-Time \$ 6,786

Clerical help in Salem for the legislative session.

611 Professional Services \$ 23,969

Professional graphics and typesetting for publications and updating and assembling County Fair exhibits and Courthouse displays (\$10,400), temporary research help at the legislative session (\$1,500), temporary clerical help (\$654), and Community Affairs program grant awards to community groups (\$11,415).

INTERGOVERNMENTAL RELATIONS
& COMMUNITY AFFAIRS

GENERAL FUND

NOTES

612 - Printing and Reproduction \$ 47,080

This includes the cost of County Lines (\$14,800), informational publications by the Community Affairs program (\$9,080), and IGR - Public Information (\$23,200).

616 - External Data Processing \$ 2,600

Development of mailing lists for Community Affairs.

620 - Postage \$ 4,945

Includes \$ 3,300 for Community Affairs mailings in addition to regular interoffice mail.

633 - Local Travel and Mileage \$ 6,671

This includes \$ 4,158 for daily travel for one employee to and from Salem during the legislative session as well as mileage for Community Affairs staff and bus passes.

651 - Space Rentals \$ 1,600

This is for space in Salem (\$1,500) and "storefront" space for community groups (\$100).

661 - Dues and subscriptions \$ 2,735

This will cover State legislative publications (\$2,088) and Federal publications (\$647).

740 - Equipment \$ 1,973

This will provide a chair and file cabinet for the legislative effort (\$403), a typewriter for Public Information (\$1,020), and \$550 of equipment for Community Affairs.

631 - Education & Travel \$ 25,172

This amount includes centralized travel to Washington, D.C., (\$19,289), for various Departments and IGR/Community Affairs education and travel.

INTERGOVERNMENTAL RELATIONS
 & COMMUNITY AFFAIRS
 CABLE TV
EXPENDITURE SUMMARY

FEDERAL/STATE FUND

| Classification | 1979-80 ACTUAL | 1980-81 ACTUAL | 1981-82 BUDGET | 1982-83 BUDGET |
|----------------------|-------------------|-------------------|-------------------|-------------------|
| Personal Services | \$ 8,552 | \$ 36,213 | \$ 7,487 | \$ 58,752 |
| Materials & Services | 0 | 2,651 | 68,795 | 162,059 |
| Capital Outlay | 0 | 0 | 0 | 35,100 |
| Total | \$ 8,552 | \$ 38,864 | \$ 76,282 | \$ 255,911 |

RESOURCE SUMMARY

| Resource Description | 1982-83 BUDGET |
|---|-------------------|
| Dedicated Revenue Cable Franchise Fees | \$ 255,911 |
| Total | \$ 255,911 |

This budget reflects the first year of staffing to support the ongoing operations of a Cable TV Regulatory Commission which will come into existence after Board approval of a Cable TV franchise for unincorporated East Multnomah County. Funding will be provided by the franchise as an advance against future franchise fees.

INTERGOVERNMENTAL RELATIONS
FEDERAL/STATE PROGRAM FUND

REQUIREMENT DETAIL

| CODE | OBJECT TITLE | 1981-82 BUDGET | 1982-83 BUDGET |
|---|------------------------------|-------------------|-------------------|
| PERSONAL SERVICES | | | |
| 510 | FULL TIME | 6,685 | 42,668 |
| 520 | PART TIME | 0 | 0 |
| 540 | OVERTIME | 0 | 885 |
| 550 | PREMIUM | 0 | 1,489 |
| 570 | FRINGE | 802 | 13,710 |
| TOTAL SALARIES WAGES & FRINGE BENEFITS \$ | | 7,487 \$ | 58,752 |
| EXTERNAL MATERIALS AND SERVICES | | | |
| 611 | PROFESSIONAL SERVICES | 58,400 | 137,000 |
| 612 | PRINTING AND REPRODUCTION | 3,000 | 6,887 |
| 613 | UTILITIES | 0 | 0 |
| 614 | COMMUNICATIONS | 1,500 | 1,770 |
| 615 | INSURANCE | 0 | 0 |
| 616 | EXTERNAL DATA PROCESSING | 0 | 0 |
| 617 | EQUIPMENT RENTAL | 0 | 0 |
| 618 | REPAIRS AND MAINTENANCE | 60 | 71 |
| 620 | POSTAGE | 950 | 4,541 |
| 621 | OFFICE SUPPLIES | 1,000 | 1,090 |
| 622 | JANITORIAL SUPPLIES | 0 | 0 |
| 623 | OPERATING SUPPLIES | 25 | 0 |
| 624 | MINOR EQUIPMENT AND TOOLS | 0 | 97 |
| 625 | CLOTHING AND UNIFORMS | 0 | 0 |
| 626 | MAINTENANCE SUPPLIES | 0 | 0 |
| 627 | FOOD | 1,000 | 1,000 |
| 631 | EDUCATION AND TRAVEL | 300 | 4,175 |
| 633 | LOCAL TRAVEL AND MILEAGE | 1,560 | 1,092 |
| 651 | SPACE RENTALS | 0 | 0 |
| 659 | MISCELLANEOUS | 0 | 0 |
| 661 | DUES AND SUBSCRIPTIONS | 1,000 | 1,000 |
| | | 0 | 0 |
| INTERNAL SERVICE REIMBURSEMENTS | | | |
| 940 | INDIRECT COSTS | 0 | 0 |
| 950 | DATA PROCESSING SERVICES | 0 | 0 |
| 960 | MOTOR POOL SERVICES | 0 | 0 |
| 970 | BUILDING MANAGEMENT SERVICES | 0 | 3,336 |
| 990 | OTHER INTERNAL SERVICES | 0 | 0 |
| TOTAL MATERIALS AND SERVICES | | \$ 68,795 \$ | 162,059 |
| CAPITAL OUTLAY | | | |
| 710 | LAND | 0 | 0 |
| 720 | BUILDINGS | 0 | 0 |
| 730 | OTHER IMPROVEMENTS | 0 | 0 |
| 740 | EQUIPMENT | 0 | 35,100 |
| TOTAL CAPITAL OUTLAY | | \$ 0 \$ | 35,100 |
| TOTAL REQUIREMENT | | \$ 76,282 \$ | 255,911 |

INTERGOVERNMENTAL RELATIONS
& COMMUNITY AFFAIRS
CABLE TV
PERSONNEL DETAIL

FEDERAL/STATE FUND

| Position Title | 79-80 | 80-81 | 81-82 | 82-83 | Base | Fringe | 1982-83 Total |
|----------------------------|-------|-------|-------|-------|-----------|-----------|---------------|
| Office Assistant 2 | 0 | 0 | 0 | 1 | \$ 12,507 | \$ 5,550 | \$ 18,057 |
| Program Management Spec. | 0 | 0 | 0 | 1 | 30,161 | 7,952 | 38,113 |
| <u>PERMANENT PART-TIME</u> | | | | | | | |
| Office Assistant 1 | 0 | 4 | 0 | 0 | | | |
| Office Assistant 2 | 0 | 0 | 1 | 0 | | | |
| Management Assistant | 0 | 1 | 0 | 0 | | | |
| FULL TIME Total | 0 | 5 | 1 | 2 | \$ 42,668 | \$ 13,502 | \$ 56,170 |
| PART TIME | | | | | 0 | 0 | 0 |
| OVERTIME | | | | | 885 | 208 | 1,093 |
| PREMIUM | | | | | 1,489 | 0 | 1,489 |
| TOTAL | | | | | \$ 45,042 | \$ 13,710 | \$ 58,752 |

NOTES

The Cable TV section will staff a regulatory commission after a franchise is granted by the Board of County Commissioners. The position titles shown here are under review by Employee Relations and may change once the activities required by the Regulatory Commission are clarified.

611 - Professional Services \$137,000

This amount includes an estimate of franchise fees to be passed through the County to an access corporation (\$103,000) which will promote citizen use of the cable system, consultant services for monitoring construction and operations by the franchised cable company (\$25,000), workshops (\$6,000), research into possible interconnection of cable systems in the County (\$2,000), and temporary clerical help (\$1,000).

661 - Dues and Subscriptions \$1,000

Trade magazines and subscriptions.

740 - Equipment \$35,000 - Word processor