

Elected Officials

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Elected Officials

Description

Elected Officials in Nondepartmental consist of the Chair of the Board, the Board of County Commissioners and the Auditor.

The Chair is also the Chief Executive Officer and administers all County programs except for those under the Sheriff, Auditor, District Attorney, and the Board of County Commissioners. The Chair's Office is responsible for implementing Board of County Commissioner's goals and policies and overseeing the administration of County government to ensure that all policies and programs are successfully implemented and efficiently and effectively managed.

The mission of the Board of County Commissioners is to conduct all legislative activities of the County. It is responsible for adopting policies that guide the direction of the County's activities. It sits as the budget committee, reviews and recommends changes to the Executive Budget, holds hearings, and adopts the County budget; acts as liaisons to County departments, advisory boards and commissions; makes changes in County administrative departments; fills vacancies in elective County offices; and adopts labor agreements.

The County Auditor conducts audits of County functions and makes recommendations for improving efficiency and effectiveness of County services. The Auditor's Office selects critical elements of County operations for review, conducts a general survey of the operations to identify areas for possible improvement, gathers more detailed information to determine whether improvement is possible, prepares a report describing audit results and recommendations for improvement, reviews the report with County management, and issues the report to the Board of County Commissioners and the public.

Significant Changes - Revenues

No significant changes

Significant Changes - Expenditures

Increase of 0.63 FTE Staff Assistants

FTE's

0.63

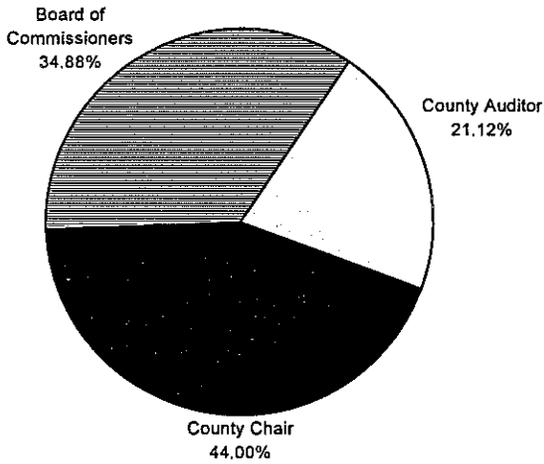
Amount

\$25,686

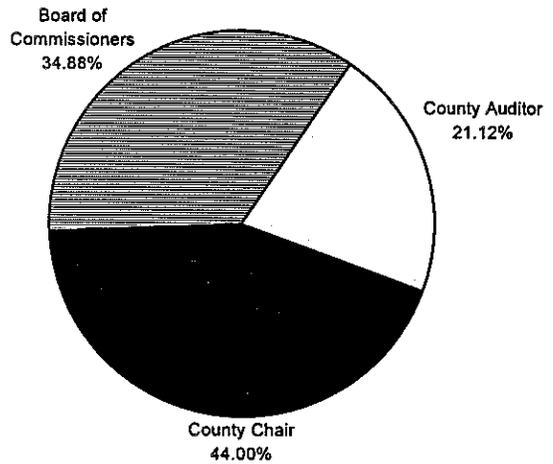
Elected Officials

TOTAL EXPENDITURES BY DIVISION 1995-96 ADOPTED BUDGET

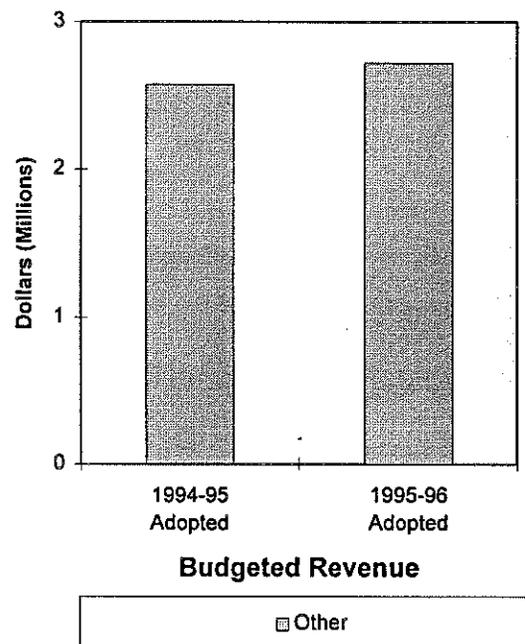
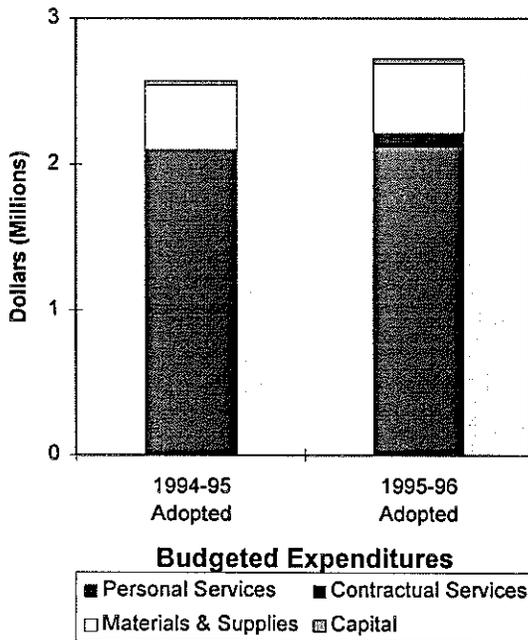
All Funds
\$2,724,175



General Fund Only, Including Cash Transfers
\$2,724,175



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



Elected Officials

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	34.80	36.08	36.08	36.71	0.63
Personal Services	\$1,873,469	\$2,062,763	\$2,089,763	\$2,115,698	\$25,935
Contractual Services	\$2,838	\$46,000	\$11,000	\$98,176	87,176
Materials & Supplies	\$217,694	\$449,565	\$443,065	\$475,165	32,100
Capital Outlay	\$8,836	\$31,826	\$32,119	\$35,136	<u>3,017</u>
Total Costs	\$2,102,837	\$2,590,154	\$2,575,947	\$2,724,175	\$148,228
Program Revenues	\$1,368	\$3,630	\$1,000	\$98,586	\$97,586
General Fund Support	\$2,101,469	\$2,586,524	\$2,574,947	\$2,625,589	\$50,642

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>
Office of the Chair	\$901,610	\$1,071,433	\$1,071,433	\$1,198,641	\$127,208
County Commissioners	774,845	941,757	941,757	950,245	8,488
County Auditor	<u>426,382</u>	<u>576,964</u>	<u>562,757</u>	<u>575,289</u>	<u>12,532</u>
Total Costs	\$2,102,837	\$2,590,154	\$2,575,947	\$2,724,175	\$148,228

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>
Office of the Chair	14.10	14.50	14.50	14.60	0.10
County Commissioners	13.70	14.58	14.58	15.11	0.53
County Auditor	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>0.00</u>
Total Staffing FTE's	34.80	36.08	36.08	36.71	0.63

Office of the Chair

Elected Officials

Description

The Chair's Office seeks to gain citizen confidence in government through creative partnerships and innovative programming and to support managers in delivering County services efficiently and effectively. The Chair's Office is responsible for implementing Board of County Commissioner's goals and policies and overseeing the administration of County government to ensure that all policies and programs are successfully implemented and efficiently and effectively managed. The County Chair's Office ensures that the Board's policies are carried out; assists in the development of policies and goals; provides administrative leadership to the departments; develops and presents the annual County budget; serves as liaison between the Board and the Departments, between the County and other governments and between the County and private enterprise; evaluates local, State and Federal legislation; provides a wide range of communication and public information; makes appointments to Citizen Boards and Commissions.

County Chair Beverly Stein has identified three major initiatives for her administration, children and families, public safety and good government. The 1995-96 budget has been developed by the Chair with a continuing staff focus on performance measures and emphasis on meeting benchmarks to further these initiatives.

The 1995-96 budget also reallocates a currently vacant Staff Assistant position to meet customer's needs for specific information about county programs.

Significant Changes - Revenues

	<u>Amount</u>
Beginning Working Capital increase due to carryover	\$98,586

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Increase of 0.10 FTE Staff Assistant	0.10	\$7,707
Carryover Professional Services for work on criminal justice system model		\$71,126
Carryover of computers ordered in 1994-95 but not received till 1995-96		\$22,460

Office of the Chair

Elected Officials

Budget Trends

	<u>1993-94</u> <u>Actual</u>	<u>1994-95</u> <u>Current</u> <u>Estimate</u>	<u>1994-95</u> <u>Adopted</u> <u>Budget</u>	<u>1995-96</u> <u>Adopted</u> <u>Budget</u>	<u>Difference</u>
Staffing FTE	14.10	14.50	14.50	14.60	0.10
Personal Services	\$745,274	\$856,414	\$856,414	\$885,676	\$29,262
Contractual Services	1,531	6,000	6,000	73,126	67,126
Materials & Supplies	154,730	201,219	201,219	204,703	3,484
Capital Outlay	<u>75</u>	<u>7,800</u>	<u>7,800</u>	<u>35,136</u>	<u>27,336</u>
Total Costs	\$901,610	\$1,071,433	\$1,071,433	\$1,198,641	\$127,208
Program Revenues	\$1,368	\$1,000	\$1,000	\$98,586	\$97,586
General Fund Support	\$900,242	\$1,070,433	\$1,070,433	\$1,100,055	\$29,622

Costs by Program

	<u>1993-94</u> <u>Actual</u>	<u>1994-95</u> <u>Adopted</u> <u>Budget</u>	<u>1995-96</u> <u>Adopted</u> <u>Budget</u>	<u>Difference</u>
Office of the Chair	\$788,098	\$912,017	\$1,033,973	\$121,956
Office of the Board Clerk	<u>113,512</u>	<u>159,416</u>	<u>164,668</u>	<u>5,252</u>
Total Costs	\$901,610	\$1,071,433	\$1,198,641	\$127,208

Staffing by Program

	<u>1993-94</u> <u>Actual</u>	<u>1994-95</u> <u>Adopted</u> <u>Budget</u>	<u>1995-96</u> <u>Adopted</u> <u>Budget</u>	<u>Difference</u>
Office of the Chair	12.10	12.50	12.60	0.10
Office of the Board Clerk	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>
Total Staffing FTE's	14.10	14.50	14.60	0.10

Office of the Board Clerk

Office of the Chair
Elected Officials

Description

The Office of the Board Clerk assures that complete and accurate records of Multnomah County Board of Commissioners are available for public inspection and are in compliance with Oregon open meeting laws, the Multnomah County Charter and other applicable regulations. The Office of the Board Clerk is responsible for recording and maintaining all actions of the Multnomah County Board of County Commissioners. The Office of the Board Clerk prepares a weekly agenda of Board of County Commissioner meetings; minutes of all Board meetings; maintains current and archive records of all Board actions; and responds to public and County employee inquiries about Board actions.

Budget Overview

	1993-94	1994-95	1995-96	
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Budget</u>	<u>Budget</u>	
Staffing FTE	2.00	2.00	2.00	0.00
Program Costs	\$113,512	\$159,416	\$164,668	\$5,252
Program Revenues	\$1,368	\$1,000	\$0	(\$1,000)
General Fund Support	\$112,144	\$158,416	\$164,668	\$6,252

Significant Changes - Revenues

No significant changes

Significant Changes - Expenditures

No significant changes

Board of County Commissioners

Elected Officials

Description

The mission of the Board of County Commissioners is to conduct all legislative activities of the County. It is responsible for adopting policies that guide the direction of the County's activities. It sits as the budget committee, reviews and recommends changes to the Executive Budget, holds hearings, and adopts the County budget; acts as liaisons to County departments, advisory boards and commissions; makes changes in County administrative departments; fills vacancies in elective County offices; and adopts labor agreements.

Significant Changes - Revenues

No significant changes

Significant Changes - Expenditures

Increase of 0.53 FTE Staff Assistants

FTE's

0.53

Amount

\$17,979

Board of County Commissioners

Elected Officials

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	13.70	14.58	14.58	15.11	0.53
Personal Services	\$726,688	\$782,700	\$782,700	\$787,129	\$4,429
Contractual Services	945	1,500	1,500	1,550	50
Materials & Supplies	38,451	148,238	148,238	161,566	13,328
Capital Outlay	<u>8,761</u>	<u>9,319</u>	<u>9,319</u>	<u>0</u>	<u>(9,319)</u>
Total Costs	\$774,845	\$941,757	\$941,757	\$950,245	\$8,488
Program Revenues	\$0	\$2,630	\$0	\$0	\$0
General Fund Support	\$774,845	\$939,127	\$941,757	\$950,245	\$8,488

Costs by Program

	<u>1993-94 Actual</u>	<u>1994-95 Adopted Budget</u>	<u>1995-96 Adopted Budget</u>	<u>Difference</u>
District 1	\$190,209	\$236,964	\$238,672	\$1,708
District 2	204,258	233,962	233,915	(47)
District 3	189,153	228,552	239,877	11,325
District 4	<u>191,225</u>	<u>242,279</u>	<u>237,781</u>	<u>(4,498)</u>
Total Costs	\$774,845	\$941,757	\$950,245	\$8,488

Staffing by Program

	<u>1993-94 Actual</u>	<u>1994-95 Adopted Budget</u>	<u>1995-96 Adopted Budget</u>	<u>Difference</u>
District 1	3.52	3.63	3.65	0.02
District 2	3.50	3.50	3.93	0.43
District 3	3.15	3.92	4.00	0.08
District 4	<u>3.53</u>	<u>3.53</u>	<u>3.53</u>	<u>0.00</u>
Total Staffing FTE's	13.70	14.58	15.11	0.53

Board of County Commissioners

District 1

Elected Officials

Description

The mission of Commissioner Dan Saltzman's office is to represent and serve the citizens of District One, and of Multnomah County in an effective manner by providing vision, leadership, compassion and common sense to reduce the cost of government and to ensure the County provides services to help children, families, and older adults. This office is responsible for fulfilling the role of Liaison Commissioner to Aging Services and Community and Families Services Division and for assuring that health and social services are funded in a consistent, high quality manner. The goals of this office in the following fiscal year are to continue working to increase public safety and maximize public safety expenditures by coordinating with cities to provide a coordinated approach to funding and providing law enforcement, corrections, treatment and justice services; pursue initiatives related to child abuse, monitoring sex offenders, and preventing repeat DUII offenders from driving automobiles; bring the values of entrepreneurship into County government to develop a stable source of non-tax revenue; protect the County's prime natural resources; develop a facilities maintenance plan which assures that there are adequate capital funds to preserve the value and function of County assets and infrastructure; and pursue the creation of a short term reception center for abused children.

Budget Overview

	1993-94	1994-95	1995-96	
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Budget</u>	<u>Budget</u>	
Staffing FTE	3.52	3.63	3.65	0.02
Program Costs	\$190,209	\$236,964	\$238,672	\$1,708
Program Revenues	\$0	\$0	\$0	\$0
General Fund Support	\$190,209	\$236,964	\$238,672	\$1,708

Significant Changes - Revenues

No significant changes

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Increase of 0.02 FTE Staff Assistant	0.02	\$821

Board of County Commissioners

District 2

Elected Officials

Description

The mission of Commissioner Gary Hansen's office is to provide effective and efficient representation for the residents of District 2 and all the citizens of Multnomah County in all matters pertaining to County governance. We recognize Multnomah County Citizens as family members, serving them with equality, dignity and respect. We will promote civic pride by encouraging participation, diversity and communication. We will administer county affairs with openness, honesty and creativity.

This office is responsible for acting as the liaison Commissioner to the Health and Juvenile Justice Departments, including the Citizen Budget Advisory Committee for Health, Community Health Council, Juvenile Court Advisory Council, Juvenile Detention Reform Committee, Food Service Advisory Board, Integrated Pest Management Advisory Committee, Primary Prevention Advisory Committee, Solid Waste Council, South North Light Rail Committee and the Welfare Board. We assist citizens with complaints and provide information about which County agencies may help them; prepare correspondence, draft ordinances and resolutions; coordinate with Department managers and County employees on policies to improve efficiency and procedures; confer with officials of other government agencies, citizen groups, private and public organizations to determine policy advice and implementation of legislation.

Budget Overview

	1993-94	1994-95	1995-96	
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Budget</u>	<u>Budget</u>	
Staffing FTE	3.50	3.50	3.93	0.43
Program Costs	\$204,258	\$233,962	\$233,915	(\$47)
Program Revenues	\$0	\$0	\$0	\$0
General Fund Support	\$204,258	\$233,962	\$233,915	(\$47)

Significant Changes - Revenues

No significant changes

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Increase of 0.43 FTE Staff Assistant	0.43	\$14,313

Board of County Commissioners

District 3

Elected Officials

Description

Commissioner Tanya Collier represents the people of District 3. Her office addresses constituent concerns by responding to ideas and complaints in a timely manner. In her efforts to formulate sound public policy, she actively solicits information and data from County citizens. Her goal is to reclaim public confidence through responsiveness, information sharing and inclusionary decision making.

As the liaison to the Departments of Environmental Services and the Library, Commissioner Collier's responsibilities include policy development and administrative oversight. She also represents the Board of County Commissioners on the Joint Policy Advisory Committee on Transportation (JPACT), the East Multnomah County Transportation Committee (EMCTC), the Cable Commission, the Brentwood-Darlington Community Center Board of Directors, and the Animal Control Advisory Committee.

Additionally, she provides leadership on the following projects: the Brentwood-Darlington Community Center, the Long-term Facilities Plan for County properties, the Regional Emergency Management Services Consolidation implementation, the formulation of an Ambulance Service Plan, the revision of the Animal Control Ordinance, and a small business inventory for the Glisan Area Business Association.

The objectives of Commissioner Collier's office are to: meet regularly with District 3 constituents to inform them about County government and gather information for policy making; implement County Urgent Benchmarks; complete the County Strategic Plan; refine and improve program budgeting; implement performance based contracting for more effective service delivery; strengthen program development and accountability; encourage management/labor and public/private partnerships; assure integrated and accessible services through interagency cooperation; support intergovernmental agreements/consolidations that deliver services more effectively and/or save dollars; and reduce the cost of service delivery through increased efficiencies.

Budget Overview

	1993-94 <u>Actual</u>	1994-95 <u>Adopted Budget</u>	1995-96 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	3.15	3.92	4.00	0.08
Program Costs	\$189,153	\$228,552	\$239,877	\$11,325
Program Revenues	\$0	\$0	\$0	\$0
General Fund Support	\$189,153	\$228,552	\$239,877	\$11,325

Significant Changes - Revenues

No significant changes

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Increase of 0.08 FTE Staff Assistant	0.08	\$2,845

Board of County Commissioners

Elected Officials

District 4

Description

Commissioner Sharron Kelley represents the residents of East Multnomah County District 4 on issues facing the government of Multnomah County, and she and her office communicate with these residents about County activities. Commissioner Kelley is the liaison of the Board of Commissioners to the Sheriff, the District Attorney, and the Department of Community Corrections as well as the Private Industry Council, the Regional Workforce Quality Council, the Peace Task Force, the Metropolitan Human Rights Commission, the Community Corrections Advisory Committee and the Multnomah Council on Chemical Dependency. Commissioner Kelley is a member of the Executive Committee of the Public Safety Facilities Task Force.

The office of Commissioner Kelley is an active participant in the following specific projects: Integrated Services in Mid-County and East County; implementation of the 1994 White Paper on Youth, Violence the Schools and the County; implementation of the 1995 Report of the Work Group on Police and Crisis Services; the Russellville project; and using the Internet to expand communications about government with constituents.

For Fiscal Year 1995-1996, Commissioner Kelley has adopted the following County Benchmarks for special attention:

- Percentage of citizens who feel government is doing a good job at providing services
- Number of reported crimes against people per 1000 population
- Firearm injuries and fatalities rate per 1000 population
- Percentage of felons who commit new felonies within three years of re-entry into the community
- Percentage of citizens who are mentally ill living in housing of their choice with adequate support

For purposes of measuring office efficiency, District Four staff have set a goal of responding to 95 percent of constituent inquiries within one working day.

Budget Overview

	1993-94	1994-95	1995-96	
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Budget</u>	<u>Budget</u>	
Staffing FTE	3.53	3.53	3.53	0.00
Program Costs	\$191,225	\$242,279	\$237,781	(\$4,498)
Program Revenues	\$0	\$0	\$0	\$0
General Fund Support	\$191,225	\$242,279	\$237,781	(\$4,498)

Significant Changes - Revenues

No significant changes

Significant Changes - Expenditures

No significant changes

County Auditor

Elected Officials

Description

The Auditor's Office conducts audits to increase the efficiency, effectiveness, and accountability of Multnomah County government. The County Home Rule Charter requires the auditor to "conduct internal audits of all County operations and financial affairs and make reports thereof to the Board of County Commissioners according to generally accepted government auditing standards." To meet this responsibility the Auditor's Office selects critical elements of County operations for review, conducts a general survey of the operations to identify areas for possible improvement, gathers more detailed information to determine whether improvement is possible, prepares a report describing audit results and recommendations for improvement, reviews the report with County management, and issues the report to the Board of County Commissioners and the public.

The Auditor's Office represents approximately 0.1% of the County budget and is responsible for reviewing the other 99.9% of the County budget for areas where changes can save money, improve services, better protect assets, and increase compliance with laws and ordinances.

The Charter requirement that audits be conducted according to government audit standards places certain responsibilities on the County Auditor and audit staff. The standards address the professional qualifications of staff, the quality of audit efforts, and the characteristics of professional and meaningful audit reports.

Action Plan

- Work with County departments and the Portland Auditor's Office to enhance and improve a mail survey of citizen attitudes about government services, for mailing by October 1, 1995.
- By October, 1995, receive a positive opinion from an external quality review team regarding Auditor's Office compliance with *Government Auditing Standards*.
- Continue to hire temporary employees with specialized knowledge and skills to increase the number and quality of audits.

Significant Changes - Revenues

No significant changes

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Increased cost for Portland Building 14th floor office location	0.00	\$10,414
Professional Services increase for courthouse study		\$20,000

County Auditor

Elected Officials

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	7.00	7.00	7.00	7.00	0.00
Personal Services	\$401,507	\$423,649	\$450,649	\$442,893	(\$7,756)
Contractual Services	362	38,500	3,500	23,500	20,000
Materials & Supplies	24,513	100,108	93,608	108,896	15,288
Capital Outlay	0	14,707	15,000	0	(15,000)
Total Costs	\$426,382	\$576,964	\$562,757	\$575,289	\$12,532
Program Revenues	\$0	\$0	\$0	\$0	\$0
General Fund Support	\$426,382	\$576,964	\$562,757	\$575,289	\$12,532

	<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 recommendations being implemented	94%	95%	95%	95%
Financial benefit of recommendations per dollar spent	\$3.26	\$.50	\$1.00	\$1.00
Number of reports per FTE	1.1	1.8	1.0	1.0

Costs by Program

	<u>1993-94 Actual</u>	<u>1994-95 Adopted Budget</u>	<u>1995-96 Adopted Budget</u>	<u>Difference</u>
County Auditor	\$426,382	\$562,757	\$575,289	\$12,532

Staffing by Program

	<u>1993-94 Actual</u>	<u>1994-95 Adopted Budget</u>	<u>1995-96 Adopted Budget</u>	<u>Difference</u>
County Auditor	7.00	7.00	7.00	0.00