

Independent Organizations

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Independent Organizations

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Independent Organizations

Description

The following independent organizations are part of Multnomah County government:

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 **Public Safety Coordinating Council** provides planning for a system-wide approach to crime.

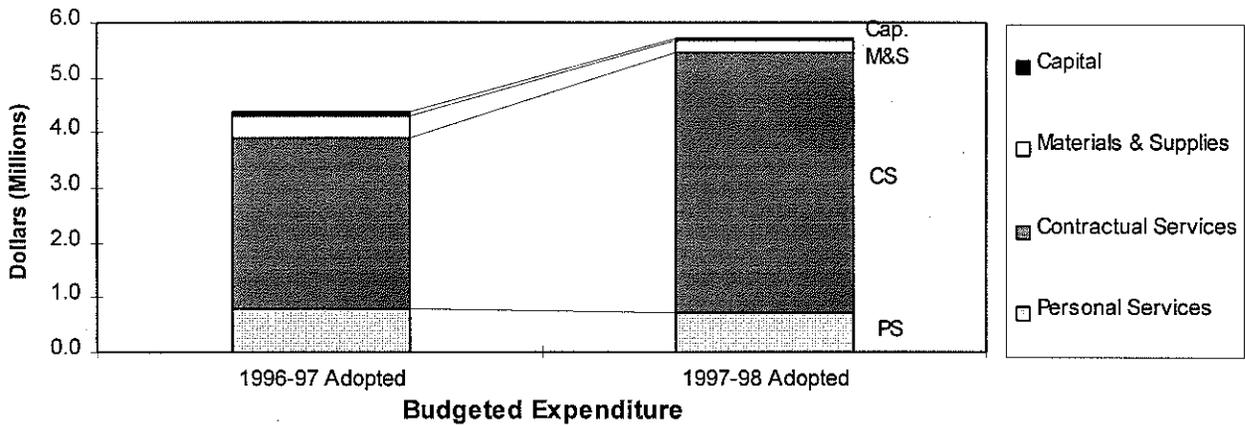
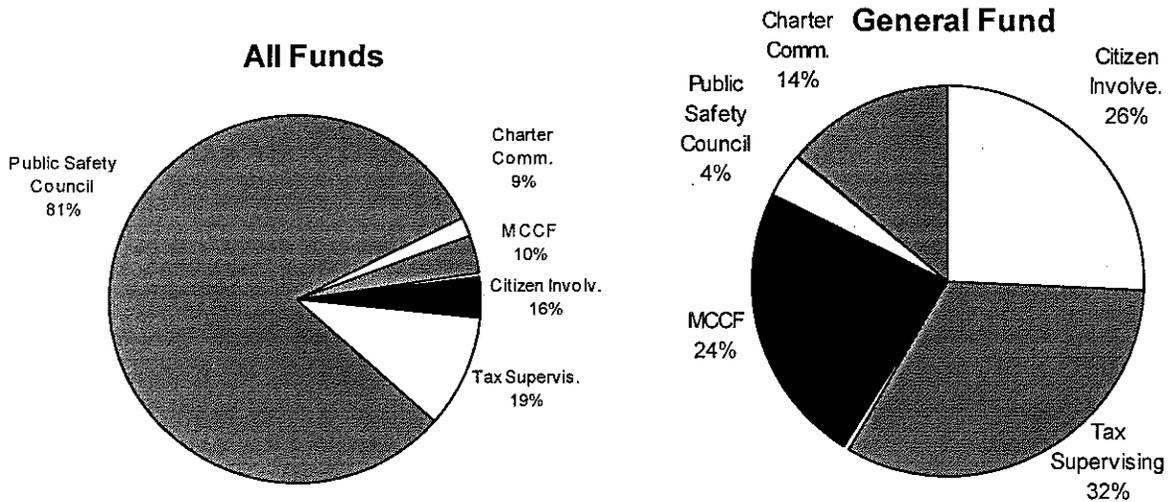
The **Charter Commission** is charged with making a comprehensive study of the Multnomah County home rule charter, and, if the committee chooses, submitting to the people of Multnomah County amendments to the charter.

Budget Highlights

- Multnomah Commission on Children and Families has eliminated 2 positions.
- The Charter Commission is new and \$100,000 has been allocated for this function.
- The Public Safety Council has reallocated about \$2.9 million of its budget to other County Departments. This program served as a temporary revenue and expenditure holding program in 1996-97.

Independent Organizations

Expenditure and Revenue Graphs



Independent Organizations

Budget Trends					
	1995-96	1996-97	1996-97	1997-98	
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	10.13	15.00	15.00	13.00	(2.00)
Personal Services	540,704	751,651	788,197	719,731	(68,466)
Contractual Services	31,471	3,018,138	3,133,342	4,743,109	1,609,767
Materials & Supplies	105,796	371,110	385,074	227,518	(157,556)
Capital Outlay	<u>16,205</u>	<u>7,500</u>	<u>7,500</u>	<u>2,500</u>	<u>(5,000)</u>
Total Costs	\$694,177	\$4,148,399	\$4,314,113	\$5,692,858	\$1,378,745
External Revenues	186,825	3,532,587	3,532,587	4,983,269	1,450,682
General Fund Support	\$507,351	\$623,812	\$781,526	\$709,589	(\$71,937)
Costs by Division					
	1995-96	1996-97	1996-97	1997-98	
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Citizen Involvement	\$180,712	\$178,834	\$178,834	\$184,444	\$5,610
Tax Supervising	232,071	230,000	230,000	230,000	0
MCCF	281,394	572,143	737,857	588,195	(149,662)
Public Safety Council	0	3,167,422	3,167,422	4,590,219	1,422,797
Charter Commission	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>100,000</u>
Total Costs	\$694,177	\$4,148,399	\$4,314,113	\$5,692,858	\$1,378,745
Staffing by Division					
	1995-96	1996-97	1996-97	1997-98	
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Citizen Involvement	3.15	3.00	3.00	3.00	0.00
Tax Supervising	3.48	4.00	4.00	4.00	0.00
MCCF	3.50	6.00	6.00	4.00	(2.00)
Public Safety Council	0.00	2.00	2.00	2.00	0.00
Charter Commission	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Staffing FTE's	10.13	15.00	15.00	13.00	(2.00)

Citizen Involvement Committee

Independent Organizations

Description

The Citizen Involvement Committee's (CIC) mission is to involve, educate, empower and integrate the people of Multnomah County into all aspects of policy and decision-making within County government. The CIC 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 Citizen Involvement Committee was created by a vote of the people in 1984 and mandated in the County Charter [Ref: Chapter 3.75 Multnomah County Home Rule Charter (see also: Multnomah County Code 2.30.640)].

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 - Expenditures

No significant changes

Citizen Involvement Committee

Independent Organizations

<u>Budget Trends</u>	<u>1995-96 Actual</u>	<u>1996-97 Current Estimate</u>	<u>1996-97 Adopted Budget</u>	<u>1997-98 Adopted Budget</u>	<u>Difference</u>
Staffing FTE	3.15	3.00	3.00	3.00	0.00
Personal Services	\$154,246	\$151,672	\$151,672	\$155,551	\$3,879
Contractual Services	0	0	0	200	200
Materials & Supplies	26,467	27,162	27,162	28,693	1,531
Capital Outlay	0	0	0	0	0
Total Costs	\$180,712	\$178,834	\$178,834	\$184,444	\$5,610
External Revenues	\$0	\$0	\$0	\$0	\$0
General Fund Support	\$180,712	\$178,834	\$178,834	\$184,444	\$5,610

<u>Key Results</u>	<u>1994-95 Actual</u>	<u>1995-96 Actual</u>	<u>1996-97 Original Projection</u>	<u>1996-97 Current Estimate</u>	<u>1997-98 Projected</u>
Percent of respondents who report positive use of CIC publications	60%	61.7%	60%	60%	60%
Percent of CIC participants who report positive experiences	88%	88.3%	80%	80%	80%

<u>Costs by Program</u>	<u>1995-96 Actual</u>	<u>1996-97 Adopted Budget</u>	<u>1997-98 Adopted Budget</u>	<u>Difference</u>
Citizen Involvement Committee	\$180,712	\$178,834	\$184,444	\$5,610

<u>Staffing by Program</u>	<u>1995-96 Actual</u>	<u>1996-97 Adopted Budget</u>	<u>1997-98 Adopted Budget</u>	<u>Difference</u>
Citizen Involvement Committee	3.00	3.00	3.00	0.00

Tax Supervising and Conservation Commission

Independent Organizations

Description

The Tax Supervising and Conservation Commission (TSCC) was established by the Oregon Legislature to supervise the budgeting and taxing activities of local governments in Multnomah County. Created by ORS 294.610 and limited to counties over 500,000 in population, the Commission presently exercises jurisdiction over thirty eight municipal corporations.

TSCC's goals are:

1. Ensure that each entity abides by local budget law.
2. Promote the efficiency and effectiveness of each entity.
3. Assist in the training of entity staff on practices of value to them.
4. Aid in the sharing of ideas, methods and facilities among the entities.
5. Communicate information on local government activities, trends and issues to the entities and the citizens of Multnomah County.

TSCC is governed by an independent panel of five citizen volunteers appointed by the Governor to four year terms. Local discretion over the TSCC is limited by ORS 294.605-294.705. The Commission's budget is set by state statute in the amount of \$230,000. The Attorney General is designated by law as legal counsel.

Significant Changes - Expenditures

No significant changes

Tax Supervising and Conservation Commission

Independent Organizations

<u>Budget Trends</u>	<u>1995-96 Actual</u>	<u>1996-97 Current Estimate</u>	<u>1996-97 Adopted Budget</u>	<u>1997-98 Adopted Budget</u>	<u>Difference</u>
Staffing FTE	3.48	4.00	4.00	4.00	0.00
Personal Services	\$191,759	\$196,810	\$196,810	\$199,918	\$3,108
Contractual Services	7,071	\$8,740	8,740	3,560	(5,180)
Materials & Supplies	24,060	\$21,950	21,950	24,022	2,072
Capital Outlay	<u>9,181</u>	<u>\$2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>
Total Costs	\$232,071	\$230,000	\$230,000	\$230,000	\$0
External Revenues	\$4,300	\$0	\$0	\$0	\$0
General Fund Support	\$227,771	\$230,000	\$230,000	\$230,000	\$0

<u>Costs by Program</u>	<u>1995-96 Actual</u>	<u>1996-97 Adopted Budget</u>	<u>1997-98 Adopted Budget</u>	<u>Difference</u>
TSCC	\$232,071	\$230,000	\$230,000	\$0

<u>Staffing by Program</u>	<u>1995-96 Actual</u>	<u>1996-97 Adopted Budget</u>	<u>1997-98 Adopted Budget</u>	<u>Difference</u>
TSCC	3.48	4.00	4.00	0.00

Multnomah Commission On Children and Families

Independent Organizations

Description

The Multnomah Commission on Children and Families is an appointed citizen body charged with planning for and creating "wellness," defined as community conditions which preserve every child's potential. The Commission is responsible for designing and implementing a comprehensive set of research-based strategies with the support of diverse child and family advocates, including planners, funders and policymakers, and professional service providers; as well as by parents, grandparents and other extended family members and caregivers, and by young people themselves.

The Commission's strategic plan presents three goals for children and families:

- Young children entering school ready to succeed;
- Safe families living in safe neighborhoods;
- Children and youth succeeding in their education.

It also presents an additional implementation goal for the system of services and supports, as a means for achieving the first three goals:

- A direct link between planning and implementation

State statute requires every county to have a local commission on children and families to achieve specific outcomes.

Action Plan

- By October 1, 1997, develop implementation agreements with other agencies and citizen groups for implementing the 1997-99 strategic plan.

Significant Changes - Revenues

No significant changes

Amount

Significant Changes - Expenditures

Eliminate 2.0 FTE Staff Assistant

FTEs
(2.00)

Amount
(\$102,193)

Annualize cost of Staff Assistant from .75 to 1.0 FTE (County 1996-97 hiring delay)

15,445

Transfer Pass-through for Caring Community Coordination & youth network development to Department of Community & Family Services

(90,000)

Eliminate one-time-only funding

(18,400)

Multnomah Commission On Children and Families

Independent Organizations

<u>Budget Trends</u>					
	1995-96	1996-97	1996-97	1997-98	
	<u>Actual</u>	<u>Current</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	
Staffing FTE	3.50	6.00	6.00	4.00	(2.00)
Personal Services	\$194,700	\$293,643	\$330,189	\$251,776	(\$78,413)
Contractual Services	24,400	158,500	273,704	226,548	(47,156)
Materials & Supplies	55,269	120,000	133,964	109,871	(24,093)
Capital Outlay	<u>7,024</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$281,394	\$572,143	\$737,857	\$588,195	(\$149,662)
External Revenues	\$182,525	\$365,165	\$365,165	\$418,050	\$52,885
General Fund Support	\$98,868	\$214,978	\$372,692	\$170,145	(\$202,547)
<u>Costs by Program</u>					
		1995-96	1996-97	1997-98	
		<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
			<u>Budget</u>	<u>Budget</u>	
MCCF		\$281,394	\$737,857	\$588,195	(\$149,662)
<u>Staffing by Program</u>					
		1995-96	1996-97	1997-98	
		<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
			<u>Budget</u>	<u>Budget</u>	
MCCF		3.50	6.00	4.00	(2.00)

Public Safety Coordinating Council

Independent Organizations

Description

The purpose of the Public Safety Coordinating Council is to plan for a system-wide approach to crime and to enhance the use of corrections resources. This council is composed of a chief of police, a sheriff, a state court judge, a district attorney, a director of community corrections, a juvenile director, a local health or mental health director, a county commissioner, a city councilor or mayor, a city manager, a defense attorney or public defender, at least one citizen representative, and a non-voting member of the state police.

Action Plan

- The Public Safety Coordinating Council will continue to make recommendations on public safety issues to the Board of County Commissioners.

Significant Changes - Revenues

Impact revenue for cost of renting state beds for SB1145 offenders through February 1998.

Amount
\$4,361,801

New revenue from the City of Portland for Public Safety Council activities.

\$25,000

Significant Changes - Expenditures

Increase in Pass Through for renting State beds for SB1145 offenders through February 1998.

Amount
\$4,361,801

Public Safety Coordinating Council

Independent Organizations

<u>Budget Trends</u>	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Current</u> <u>Estimate</u>	<u>1996-97</u> <u>Adopted</u> <u>Budget</u>	<u>1997-98</u> <u>Adopted</u> <u>Budget</u>	<u>Difference</u>
Staffing FTE	0.00	2.00	2.00	2.00	0.00
Personal Services	\$0	\$109,526	\$109,526	\$112,486	\$2,960
Contractual Services	0	\$2,850,898	2,850,898	4,412,801	1,561,903
Materials & Supplies	0	\$201,998	201,998	64,932	(137,066)
Capital Outlay	<u>0</u>	<u>\$5,000</u>	<u>5,000</u>	<u>0</u>	<u>(5,000)</u>
Total Costs	\$0	\$3,167,422	\$3,167,422	\$4,590,219	\$1,422,797
External Revenues	\$0	\$3,167,422	\$3,167,422	\$4,565,219	\$1,397,797
General Fund Support	\$0	\$0	\$0	\$25,000	\$25,000

Costs by Program

	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Adopted</u> <u>Budget</u>	<u>1997-98</u> <u>Adopted</u> <u>Budget</u>	<u>Difference</u>
Public Safety Council	\$0	\$3,167,422	\$4,590,219	\$1,422,797

Staffing by Program

	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Adopted</u> <u>Budget</u>	<u>1997-98</u> <u>Adopted</u> <u>Budget</u>	<u>Difference</u>
Public Safety Council	0.00	2.00	2.00	0.00

Charter Commission

Independent Organizations

Description

The current County Charter mandates that the Charter Commission conducts a comprehensive study of the Multnomah County Home Rule Charter, and, if the Commission chooses, submits amendments to the Charter to the people of Multnomah County.

Significant Changes - Expenditures

This program is new for 1997-98.

Amount
\$100,000

Budget Trends

	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Current</u> <u>Estimate</u>	<u>1996-97</u> <u>Adopted</u> <u>Budget</u>	<u>1997-98</u> <u>Adopted</u> <u>Budget</u>	<u>Difference</u>
Staffing FTE	0.00	0.00	0.00	0.00	0.00
Personal Services	\$0	\$0	\$0	\$0	\$0
Contractual Services	0	\$0	0	100,000	100,000
Materials & Supplies	0	\$0	0	0	0
Capital Outlay	<u>0</u>	<u>\$0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$0	\$0	\$0	\$100,000	\$100,000
Program Revenues	\$0	\$0	\$0	\$0	\$0
General Fund Support	\$0	\$0	\$0	\$100,000	\$100,000

Costs by Program

	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Adopted</u> <u>Budget</u>	<u>1997-98</u> <u>Adopted</u> <u>Budget</u>	<u>Difference</u>
Charter Commission	\$0	\$0	\$100,000	\$100,000

Staffing by Program

	<u>1995-96</u> <u>Actual</u>	<u>1996-97</u> <u>Adopted</u> <u>Budget</u>	<u>1997-98</u> <u>Adopted</u> <u>Budget</u>	<u>Difference</u>
Charter Commission	0.00	0.00	0.00	0.00