

SECTION I

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INTERGOVERNMENTAL RELATIONS AND 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	6	181,926	21,057	2,188	205,171	2,785	202,386
FEDERAL/STATE FUND Expenditures	1	7,487	68,795	0	76,282	0	76,282
DEPARTMENTAL TOTAL	7	189,413	89,852	2,188	281,453	2,785	278,668

INTERGOVERNMENTAL RELATIONS
AND COMMUNITY AFFAIRS

MANAGER: TANYA COLLIER

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	181,926	7,487	0	0	189,413
Materials & Services	21,057	68,795	0	0	89,852
Capital Outlay	2,188	0	0	0	2,188
Total	\$ 205,171	\$ 76,282	\$ 0	\$ 0	\$ 281,453

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenue	205,171	0	0	0	205,171
Dedicated Revenue	0	76,282	0	0	76,282
Total	\$ 205,171	\$ 76,282	\$ 0	\$ 0	\$ 281,453

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 1981-82 IGR/CA:

- will monitor and give technical assistance to interim legislative committees for the purpose of protecting Multnomah County's interests.
- will work with other local jurisdictions on common problems that require cooperative agreements.
- will exercise leadership in developing federal legislation of interest to Multnomah County, and monitor its implementation.
- will identify revenue sharing/grant opportunities available to Counties.
- will respond to requests for advocacy from the County Executive and Board of County Commissioners. We anticipate a capability of 5 calls of this nature per week.
- will develop four public information pamphlets to be used as inserts for scheduled mass-mailings through the Assessment and Taxation offices. They will focus on how property tax dollars are used and major County priorities.
- will assist in training 100 County employees in reception oriented jobs to handle information and referral calls in a professional and effective manner.
- will continue to provide staff support to the Cable Communications Task Force to complete negotiations for cable T.V. in unincorporated Multnomah County.

MAJOR CHANGES FROM LAST YEAR

The IGR/CA Department has arranged its priorities to focus on: a) representing Multnomah County's interests at the State, Federal and local levels concerning activities that have potential fiscal impact on County services, and b) responding to urgent needs for citizen advocacy, public information, and citizen involvement on a project by project basis.

The Public Affairs program has reordered its primary activities as a result of a 50% reduction of staff in 1980-81 mid-year adjustments. The activities are prioritized in light of discussions with Executive, and Board of County Commissioners staff perceptions of County needs for public information, ombuds activity, and citizen involvement.

Public affairs staff has been centralized at the Courthouse. The four branch offices have been closed.

The County 248-5555 "help" phone number and accompanying public service announcements will be discontinued.

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	203,720	191,170	163,933	181,926
Materials & Services	24,142	23,454	29,243	21,057
Capital Outlay	0	0	0	2,188
Total	\$ 227,862	\$ 214,624	\$ 193,176	\$ 205,171

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
General Revenue	205,171
Total	\$ 205,171

This section includes the County's lobbying effort and public information functions.

INTERGOVERNMENTAL RELATIONS
INTERGOVERNMENTAL RELATIONS
IGR GENERAL FUND
R E Q U I R E M E N T D E T A I L

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	128,909	141,401
520	PART TIME	8,696	2,311
540	OVERTIME	0	0
550	PREMIUM	0	6,654
570	FRINGE	26,328	31,560
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		163,933 \$	181,926
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	1,315	1,379
612	PRINTING AND REPRODUCTION	1,250	1,250
613	UTILITIES	1,000	0
614	COMMUNICATIONS	4,980	3,179
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	100	100
620	POSTAGE	1,000	1,320
621	OFFICE SUPPLIES	990	1,320
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	0
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	0
631	EDUCATION AND TRAVEL	6,150	5,180
633	LOCAL TRAVEL AND MILEAGE	3,660	3,280
651	SPACE RENTALS	6,650	0
659	MISCELLANEOUS	0	0
661	DUES AND SUBSCRIPTIONS	1,264	1,264
		0	0
INTERNAL SERVICE REIMBURSEMENTS			
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	884	2,785
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES		\$ 29,243 \$	21,057
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	2,188
TOTAL CAPITAL OUTLAY		\$ 0 \$	2,188
TOTAL REQUIREMENT		\$ 193,176 \$	205,171

INTERGOVERNMENTAL RELATIONS

& COMMUNITY AFFAIRS

GENERAL FUND

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
Community Coordinator	4	4	4	1	\$ 26,371	\$ 5,670	\$ 32,041
Office Assistant 3	0	0	0	1	15,535	4,472	20,007
Management Assistant	0	0	0	1*	9,948	1,702	11,650
Program Management Spec.	0	0	2	1	28,822	5,744	34,566
Program Manager 2	1	1	0	1	34,354	7,481	41,835
Staff Assistant 2	2	1	1	1	26,371	6,214	32,585
Administrative Spec 2	0	1	0	0			
Office Assistant 2	1	1	1	0			
*Transferred from Federal/ State Fund; only budgeted for four months							
FULL TIME Total	8	8	8	6	141,401	31,283	172,684
PART TIME					2,311	277	2,588
OVERTIME					0	0	0
PREMIUM PAY					6,654	0	6,654
Total					\$ 150,366	\$ 31,560	\$ 181,926

NOTES

NOTES

- 611 - Professional Services \$ 1,379
Temporary clerical assistance

- 613 - Utilities
Elimination of this item in 1981-82 results from closure
of branch offices.

- 631 - Education and travel \$ 5,180
Travel to represent Multnomah County at the federal level
in Washington, D.C., and the Western Region.

- 651 - Space Rentals
Elimination of this item in 1981-82 results from closure
of branch offices.

- 661 - Dues & Subscriptions \$ 1,264
Legislative and federal publications including ORS updates
and the Federal Register.

- 740 - Equipment \$ 2,188
Office equipment.

EXPENDITURE SUMMARY

Classification	1978-79 ACTUAL	1979-80 ACTUAL	1980-81 BUDGET	1981-82 BUDGET
Personal Services	0	8,552	81,954	7,487
Materials & Services	0	0	0	68,795
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 8,552	\$ 81,954	\$ 76,282

RESOURCE SUMMARY

Resource Description	1981-82 BUDGET
Dedicated Revenue Cable T.V. Planning (Local)	76,282
Total	\$ 76,282

This section provides staff support to the Cable Communications Task Force.

INTERGOVERNMENTAL RELATIONS
INTERGOVERNMENTAL RELATIONS

R E Q U I R E M E N T D E T A I L

CODE	OBJECT TITLE	1980-81 BUDGET	1981-82 BUDGET
PERSONAL SERVICES			
510	FULL TIME	0	6,685
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	0	802
TOTAL SALARIES WAGES & FRINGE BENEFITS \$		0 \$	7,487
EXTERNAL MATERIALS AND SERVICES			
611	PROFESSIONAL SERVICES	0	58,400
612	PRINTING AND REPRODUCTION	0	3,000
613	UTILITIES	0	0
614	COMMUNICATIONS	0	1,500
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	60
620	POSTAGE	0	950
621	OFFICE SUPPLIES	0	1,000
622	JANITORIAL SUPPLIES	0	0
623	OPERATING SUPPLIES	0	25
624	MINOR EQUIPMENT AND TOOLS	0	0
625	CLOTHING AND UNIFORMS	0	0
626	MAINTENANCE SUPPLIES	0	0
627	FOOD	0	1,000
631	EDUCATION AND TRAVEL	0	300
633	LOCAL TRAVEL AND MILEAGE	0	1,560
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	0	0
661	DUES AND SUBSCRIPTIONS	0	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	0
990	OTHER INTERNAL SERVICES	0	0
TOTAL MATERIALS AND SERVICES \$		0 \$	68,795
CAPITAL OUTLAY			
710	LAND	0	0
720	BUILDINGS	0	0
730	OTHER IMPROVEMENTS	0	0
740	EQUIPMENT	0	0
TOTAL CAPITAL OUTLAY \$		0 \$	0
TOTAL REQUIREMENT \$		0 \$	76,282

PERSONNEL DETAIL

Position Title	78-79	79-80	80-81	81-82	Base	Fringe	1981-82 Total
<u>Permanent Part-Time</u>							
Office Assistant 2	0	0	0	1	6,685	802	7,487
Office Assistant 1	0	0	4	0			
Management Assistant*	0	0	1	0			
*Transferred to General Fund section for four months only.							
FULL TIME Total	0	0	5	1	6,685	802	7,487
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					0	0	0
Total					\$ 6,685	\$ 802	\$ 7,487

NOTES

- 611 Professional Services \$58,400
 Consultants: Primary consultant to negotiate with cable companies (\$36,400), citizen participation (\$3,000), evaluation of company proposals (\$18,000).
 Clerical Assistance: (\$1,000)
- 612 Printing and Reproduction \$3,000
 Copies of reports, requests for proposal, and proposals for the cable companies and advisory boards.