

SECTION I

INTERGOVERNMENTAL RELATIONS AND COMMUNITY AFFAIRS

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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
PERSONNEL DETAIL

GENERAL FUND

| 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.