

SECTION I

INTERGOVERNMENTAL RELATIONS AND COMMUNITY AFFAIRS

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DEPARTMENT OF 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							
Intergovernmental Rel. TOTAL	8	163,933	29,243	0	193,146	884	192,262
FEDERAL/STATE FUND							
WIN/AOC Grants TOTAL	5	81,954	0	0	81,954	0	81,954
DEPARTMENTAL TOTAL	13	245,887	29,243	0	275,130	884	274,246

INTERGOVERNMENTAL RELATIONS AND COMMUNITY AFFAIRS
 MANAGER:

DIVISION SUMMARY

EXPENDITURES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
Personal Services	163,933	81,954	0	0	245,887
Materials & Services	29,243	0	0	0	29,243
Capital Outlay	0	0	0	0	0
Total	\$ 193,176	\$ 81,954	\$ 0	\$ 0	\$ 275,130

RESOURCES	GENERAL FUND	FEDERAL/STATE FUND	ROAD FUND	OTHER	TOTAL
General Revenues	193,176	18,342	0	0	211,518
Dedicated Revenues WIN Contract	0	45,470	0	0	45,470
Association of Oregon Counties and other Counties		18,142			18,142
Total	\$ 193,176	\$ 81,954	\$ 0	\$ 0	\$ 275,130

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 ensuring informed citizen counsel in the administration of County programs and policies; facilitating public access to and 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.

DIVISION SUMMARY

WORK PLAN DESCRIPTION

The Department, in conjunction with elected and appointed County officials, will prepare the County's legislative program for the 1981 Legislative Session and will coordinate the County's lobbying activities in Salem during the Legislature.

The Department will continue efforts begun this year to develop and maintain contact with the Oregon congressional delegation and federal agencies on legislation and grants of concern to the County.

The Intergovernmental Relations staff will develop and maintain in contact with other local governments and public agencies such as the City of Portland, Metro, the Port of Portland and East County communities.

Community Affairs will focus on improving citizen access to County and community services by facilitating citizen input in the decision-making process through citizen advisory boards.

The Department will also work to implement the recommendations of the Task Force on Citizen Involvement, which is currently reviewing citizen participation throughout the County.

MAJOR CHANGES FROM LAST YEAR

The Intergovernmental Relations staff will spend approximately 90% of their time coordinating the County's legislative program in Salem during the 1981 Legislative Session.

The Department will assist in implementing recommendations submitted by the Task Force on Citizen Involvement.

The four community coordinator positions were funded for only six months, pending a study of their duties.

The Department was created by removing the IGR/CA Division from the Office of County Management.

One Management Assistant position has been funded with One-Time-Only monies to assist lobbying efforts on Justice-related legislation.

INTERGOVERNMENTAL RELATIONS AND COMMUNITY AFFAIRS

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	174,324	203,720	201,121	163,933
Materials & Services	16,844	24,142	22,065	29,243
Capital Outlay	0	0	0	0
Total	\$ 191,168	\$ 227,862	\$ 223,186	\$ 193,176

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
General Revenues	193,176
Total	\$ 193,176

The anticipated costs of representing the County at the 1981 Oregon Legislature are:

Part Time	8,696
Fringe Benefits	1,310
Professional Services	1,500
Utilities	1,000
Communications	1,500
Local Travel/Mileage	300
Space Rentals	<u>1,400</u>
TOTAL	15,706

INTERGOVERNMENTAL RELATIONS AND COMMUNITY AFFAIRS
 REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	167,823	128,909
520	PART TIME	0	8,696
540	OVERTIME	0	0
550	PREMIUM	0	0
570	FRINGE	33,298	26,328
Total Salaries, Wages, and Fringe Benefits		\$ 201,121	\$ 163,933
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	4,950	1,315
612	PRINTING AND REPRODUCTION	1,300	1,250
613	UTILITIES	0	1,000
614	COMMUNICATIONS	4,500	4,980
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	350	0
618	REPAIRS AND MAINTENANCE	100	100
620	POSTAGE	1,050	1,000
621	OFFICE SUPPLIES	1,000	990
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	0	6,150
633	LOCAL TRAVEL AND MILEAGE	3,530	3,660
651	SPACE RENTALS	5,244	6,650
659	MISCELLANEOUS	0	0
661	DUES AND SUBSCRIPTIONS	0	1,264
	INTERNAL SERVICE REIMBURSEMENTS		
940	INDIRECT COSTS	0	0
950	DATA PROCESSING SERVICES	0	0
960	MOTOR POOL SERVICES	41	884
970	BUILDING MANAGEMENT SERVICES	0	0
990	OTHER INTERNAL SERVICES	0	0
Total Materials and Services		\$ 22,065	\$ 29,243
	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		\$ 223,186	\$ 193,176

INTERGOVERNMENTAL RELATIONS AND COMMUNITY AFFAIRS
PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total	
Community Coordinator *	0	4	4	4	43,656	6,731	50,387	
Office Assistant 2	1	1	1	1	10,210	2,610	12,820	
Program Management Spec.	0	0	0	2	52,200	10,836	63,036	
Staff Asst. II	6	2	1	1	22,843	4,841	27,684	
Program Manager II	0	1	1	0				
Administrative Spec. II	0	0	1	0				
Staff Assistant III	1	0	0	0				
* Funded for 6 months only.								
FULL TIME	Total	8	8	8	8	128,909	25,018	153,927
PART TIME						8,696	1,310	10,006
OVERTIME						0	0	0
PREMIUM PAY						0	0	0
Total					\$ 137,605	\$ 26,328	\$ 163,933	

NOTES

- 520 Part Time \$8,696
This is to hire clerical support staff for the 1981 legislative session.
- 611 Professional Services \$1,315
This appropriation is for research projects during the legislative session.
- 631 Education and Travel \$6,150
These costs are associated with trips to Washington DC and Federal Region X offices in Seattle (\$4,650), conferences and conventions (\$1,000), and course work (\$ 500).
- 661 Dues and Subscriptions \$1,264
This covers legislative and federal publications including the Federal Register, ORS Revisions, and the Congressional Quarterly.

INTERGOVERNMENTAL RELATIONS AND COMMUNITY AFFAIRS - WIN/AOC GRANTS

EXPENDITURE SUMMARY

Classification	1977-78 ACTUAL	1978-79 ACTUAL	1979-80 BUDGET	1980-81 BUDGET
Personal Services	0	0	0	81,954
Materials & Services	0	0	0	0
Capital Outlay	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 81,954

RESOURCE SUMMARY

Resource Description	1980-81 BUDGET
Dedicated Revenue WIN Grant	45,470
Association of Oregon County and Other Counties	18,142
General Revenues	18,342
Total	\$ 81,954

WIN GRANT

This proposed grant will provide clerical assistance to the Community Coordinators who staff neighborhood offices in southeast, northwest, northeast Portland, and in East County.

INTERGOVERNMENTAL RELATIONS AND COMMUNITY AFFAIRS - WIN/AOC GRANTS

REQUIREMENT DETAIL

Code	Object Title	1979-80 Budget	1980-81 Budget
	PERSONAL SERVICES		
510	FULL TIME	0	62,244
520	PART TIME	0	0
540	OVERTIME	0	0
550	PREMIUM	0	5,657
570	FRINGE	0	14,053
Total Salaries, Wages, and Fringe Benefits		\$ 0	\$ 81,954
	EXTERNAL MATERIALS AND SERVICES		
611	PROFESSIONAL SERVICES	0	0
612	PRINTING AND REPRODUCTION	0	0
613	UTILITIES	0	0
614	COMMUNICATIONS	0	0
615	INSURANCE	0	0
616	EXTERNAL DATA PROCESSING	0	0
617	EQUIPMENT RENTAL	0	0
618	REPAIRS AND MAINTENANCE	0	0
620	POSTAGE	0	0
621	OFFICE SUPPLIES	0	0
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	0	0
633	LOCAL TRAVEL AND MILEAGE	0	0
651	SPACE RENTALS	0	0
659	MISCELLANEOUS	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	\$ 0
	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	\$ 81,954

INTERGOVERNMENTAL RELATIONS AND COMMUNITY AFFAIRS - WIN/AOC GRANTS

PERSONNEL DETAIL

Position Title	77-78	78-79	79-80	80-81	Base	Fringe	1980-81 Total
Office Assistant 1	0	0	0	4	34,244	8,456	42,700
Management Assistant	0	0	0	1	28,000	5,597	33,597
FULL TIME Total	0	0	0	5	62,244	14,053	76,297
PART TIME					0	0	0
OVERTIME					0	0	0
PREMIUM PAY					5,657	0	5,657
Total					\$ 67,901	\$ 14,053	\$ 81,954

NOTES