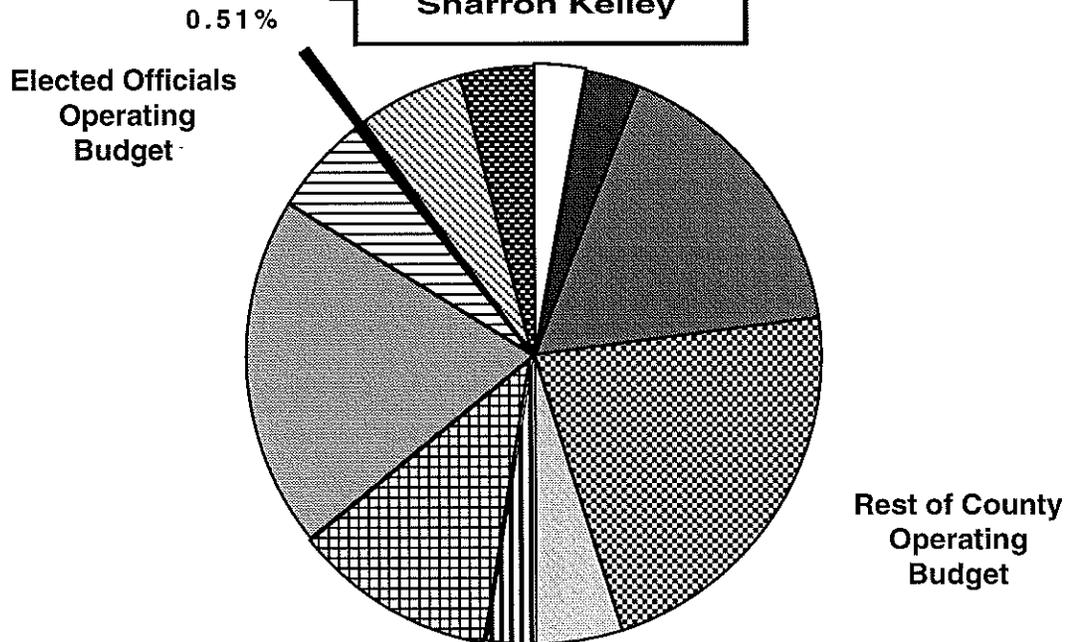
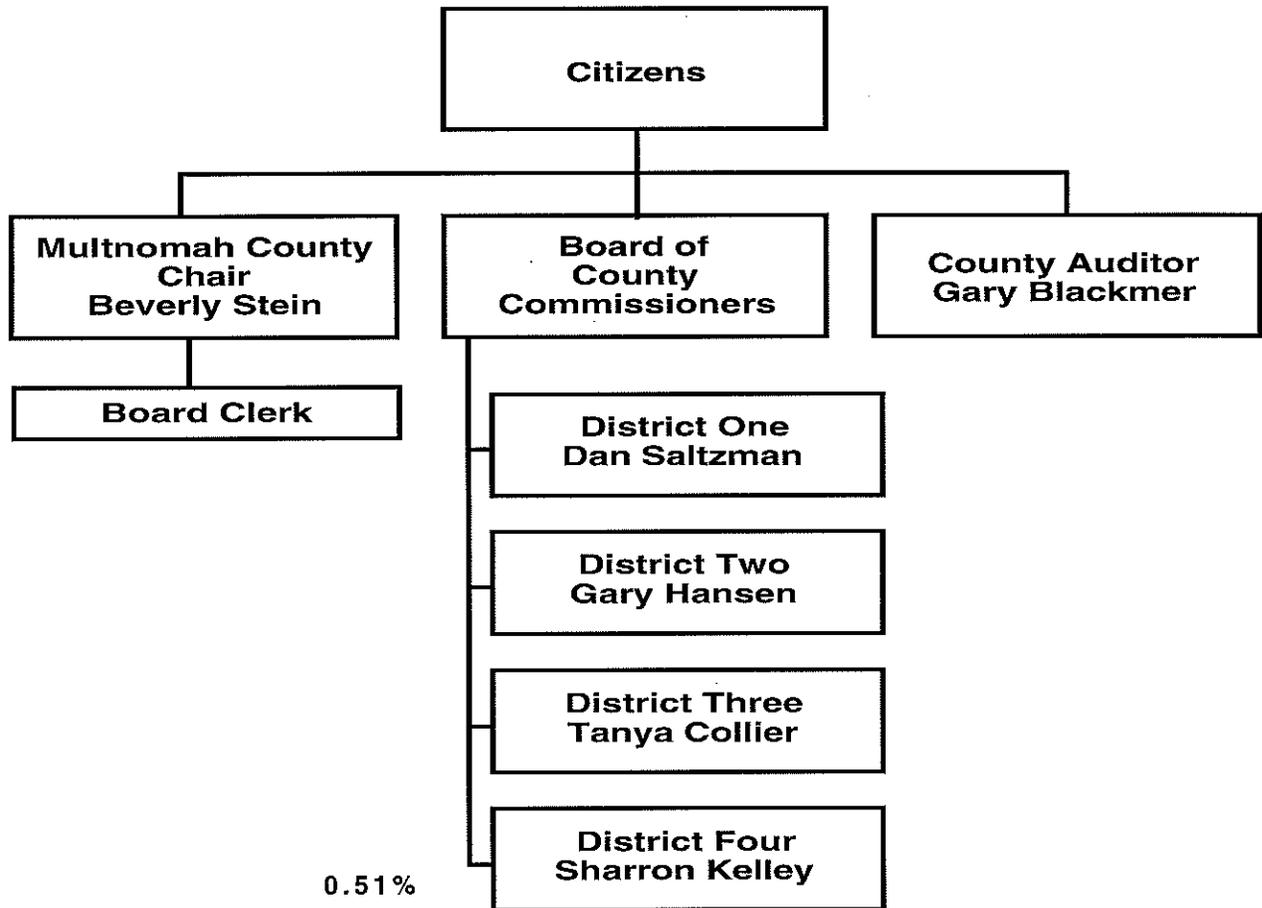


Elected Officials



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 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.

Explanation of Changes	FTE's	Dollars
Transfer in of 1.0 FTE from Community and Family Services	1.00	\$81,119
Net change in Personal Services	1.18	62,441
Building Management is budgeted for the first time	0.00	289,439
Inflation and wage increases	0.00	90,235
Total Expenditure Change	<u>2.18</u>	<u>\$523,234</u>

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	33.90	36.08	2.18
Costs	\$2,052,713	\$2,575,947	\$523,234
Less: Program Revenue	<u>1,000</u>	<u>1,000</u>	<u>0</u>
Net Revenue Required	\$2,051,713	\$2,574,947	\$523,234

Elected Officials

Budget Trends	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Staffing Levels	35.98	33.90	33.90	36.08
Personal Services	\$1,921,401	\$1,905,544	\$1,899,544	\$2,089,763
Contractual Services	4,329	14,212	14,212	11,000
Materials & Supplies	122,847	125,258	135,558	443,065
Capital Outlay	<u>22,371</u>	<u>7,699</u>	<u>18,999</u>	<u>32,119</u>
Total Costs	\$2,070,948	\$2,052,713	\$2,068,313	\$2,575,947
Program Revenues	\$1,814	\$1,000	\$1,000	\$1,000
Net Revenues Required	\$2,069,134	\$2,051,713	\$2,067,313	\$2,574,947
Costs by Activity/Service	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Office of the Chair	\$847,375	\$822,176	\$837,776	\$1,071,433
Board of County Commissioners	804,602	789,656	789,656	941,757
County Auditor	<u>418,974</u>	<u>440,881</u>	<u>440,881</u>	<u>562,757</u>
Total Costs	\$2,070,948	\$2,052,713	\$2,068,313	\$2,575,947
Staffing by Activity/Service	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Office of the Chair	15.14	13.25	13.25	14.50
Board of County Commissioners	13.88	13.65	13.65	14.58
County Auditor	<u>6.96</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
Total Staffing	35.98	33.90	33.90	36.08

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.

Following the death of Gladys McCoy, Beverly Stein was elected Chair in August, 1993. New staff was hired and the office moved toward developing the goals of the new Chair. A position was transferred into the Chair's Office from the Community and Family Services Division. Considering this reassignment, staffing for the Chair's Office is 0.20 FTE below the 1993-94 level.

The 1994-95 budget has been developed by Chair Beverly Stein with a new staff focus on performance measures and emphasis on meeting benchmarks.

Explanation of Changes	FTE's	Dollars
Transfer in of 1 FTE from Community and Family Services	1.00	\$81,119
Net staffing change	0.25	18,933
Building Management is being budgeted for the first time	0.00	124,066
Inflation and wage increases	0.00	25,139
Total Expenditure Change	1.25	\$249,257

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	13.25	14.50	1.25
Costs	\$822,176	\$1,071,433	\$249,257
Less: Program Revenue	<u>1,000</u>	<u>1,000</u>	0
Net Revenue Required	\$821,176	\$1,070,433	\$249,257

Office of the Chair

Elected Officials

Budget Trends	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Staffing Levels	15.14	13.25	13.25	14.50
Personal Services	\$780,302	\$747,225	\$747,225	\$856,414
Contractual Services	4,036	7,729	7,729	6,000
Materials & Supplies	61,308	67,222	75,022	201,219
Capital Outlay	<u>1,729</u>	<u>0</u>	<u>7,800</u>	<u>7,800</u>
Total Costs	\$847,375	\$822,176	\$837,776	\$1,071,433
Program Revenues	\$1,814	\$1,000	\$1,000	\$1,000
Net Revenues Required	\$845,561	\$821,176	\$836,776	\$1,070,433
Costs by Activity/Service	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Office of the Chair	\$748,042	\$710,524	\$726,124	\$912,017
Office of the Board Clerk	<u>99,333</u>	<u>111,652</u>	<u>111,652</u>	<u>159,416</u>
Total Costs	\$847,375	\$822,176	\$837,776	\$1,071,433
Staffing by Activity/Service	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Office of the Chair	13.14	11.25	11.25	12.50
Office of the Board Clerk	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Staffing	15.14	13.25	13.25	14.50

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.

Explanation of Changes	FTE's	Dollars
Building Management Costs are budgeted for the first time	0.00	\$43,771
General inflation and wage increases	0.00	3,993
Total Expenditure Change	0.00	\$47,764

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	2.00	2.00	0.00
Costs	\$111,652	\$159,416	\$47,764
Less: Program Revenue	<u>1,000</u>	<u>1,000</u>	<u>0</u>
Net Revenue Required	\$110,652	\$158,416	\$47,764

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.

Explanation of Changes

	FTE's	Dollars
Personal Services increase of 0.93 FTE Staff Assistants	0.93	\$37,690
Building Management is budgeted for the first time	0.00	109,090
Inflation and wage increases	0.00	5,321
Total Expenditure Change	0.93	\$152,101

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	13.65	14.58	0.93
Costs	\$789,656	\$941,757	\$152,101
Less: Program Revenue	0	0	0
Net Revenue Required	\$789,656	\$941,757	\$152,101

Board of County Commissioners

Elected Officials

Budget Trends	1992-93	1993-94	1993-94	1994-95
	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Budget</u>
Staffing Levels	13.88	13.65	13.65	14.58
Personal Services	\$749,586	\$746,345	\$740,345	\$782,700
Contractual Services	180	2,607	2,607	1,500
Materials & Supplies	37,109	33,005	35,505	148,238
Capital Outlay	<u>17,727</u>	<u>7,699</u>	<u>11,199</u>	<u>9,319</u>
Total Costs	\$804,602	\$789,656	\$789,656	\$941,757
Net Revenues Required	\$804,602	\$789,656	\$789,656	\$941,757

Costs by Activity/Service	1992-93	1993-94	1993-94	1994-95
	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Budget</u>
District 1	\$181,268	\$193,800	\$193,800	\$236,964
District 2	195,180	201,111	201,111	233,962
District 3	212,315	196,258	196,258	228,552
District 4	188,112	198,487	198,487	242,279
Board Staff	<u>27,727</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$804,602	\$789,656	\$789,656	\$941,757

Staffing by Activity/Service	1992-93	1993-94	1993-94	1994-95
	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Budget</u>
District 1	2.79	3.12	3.12	3.63
District 2	3.50	3.50	3.50	3.50
District 3	3.56	3.50	3.50	3.92
District 4	3.62	3.53	3.53	3.53
Board Staff	<u>0.41</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Staffing	13.88	13.65	13.65	14.58

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. We increase public safety and maximize public safety expenditures by working in concert 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 development of a Children's Fund which creates a dedicated baseline budget for children's programs with proven strategies of success.

Explanation of Changes	FTE's	Dollars
Building Management is budgeted for the first time	0.00	\$29,333
Personal Services Increase of 0.51 Staff Assistant	0.51	24,868
Inflation and miscellaneous changes	0.00	(11,037)
Total Expenditure Change	0.51	\$43,164

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	3.12	3.63	0.51
Costs	\$193,800	\$236,964	\$43,164
Less: Program Revenue	0	0	0
Net Revenue Required	\$193,800	\$236,964	\$43,164

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. 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,

Explanation of Changes	FTE's	Dollars
Building Management budgeted for the first time	0.00	\$27,552
Inflation and wage increases	0.00	5,299
Total Expenditure Change	0.00	\$32,851

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	3.50	3.50	0.00
Costs	\$201,111	\$233,962	\$32,851
Less: Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>
Net Revenue Required	\$201,111	\$233,962	\$32,851

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 Metro Greenspaces Policy Advisory Committee 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 Study, the formulation of an Ambulance Service Plan, Regional Arts Funding and a new County Tax Title Ordinance.

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.

Explanation of Changes	FTE's	Dollars
Building Management budgeted for the first time	0.00	\$23,829
Personal Services increase of 0.42 FTE Staff Assistant	0.42	12,822
Inflation and miscellaneous changes	0.00	(4,357)
Total Expenditure Change	0.42	\$32,294

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	3.50	3.92	0.42
Costs	\$196,258	\$228,552	\$32,294
Less: Program Revenue	0	0	0
Net Revenue Required	\$196,258	\$228,552	\$32,294

1994-95 Budget

Board of County Commissioners
District 4

Elected Officials

Description

Commissioner Sharron Kelley represents the residents of District 4 on County issues, and she and her office communicate with these residents about County activities. Commissioner Kelley is the liaison Commissioner 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, and the Multnomah Council on Chemical Dependency. This office works towards greater coordination, collaboration and greater efficiency in the delivery of social services; decreased violence in our schools and streets; decreased bias crimes and promotion of diversity; re-establishment of public support for local government; increased citizen involvement in County government; and effective and prompt response to constituent complaints.

Explanation of Changes	FTE's	Dollars
Building Management is budgeted for the first time	0.00	\$28,376
Inflation and wage increases	0.00	15,416
Total Expenditure Change	<u>0.00</u>	<u>\$43,792</u>

Budget Changes	1993-94 Adopted	1994-95 Budget	Change
Staffing Level	3.53	3.53	0.00
Costs	\$198,487	\$242,279	\$43,792
Less: Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>
Net Revenue Required	\$198,487	\$242,279	\$43,792

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 develop a mail survey of citizen attitudes about government services, for mailing by October 1, 1994.
- Expand our audit process by August 1, 1994 to include reviews of performance measures that are reported in the budget by the organization we are auditing.
- Replace six of the computers in the office with systems that have larger hard disks, more memory, and faster processing speeds by September 1, 1994 so that we can better analyze larger audit files.
- Hire temporary employees with specialized knowledge and skills to increase the number and quality of audits.

Explanation of Changes

	FTE's	Dollars
Increase for temporary help to provide specialized audit expertise	0.00	\$15,000
Printing and Postage increase for citizen survey with Portland	0.00	10,000
New computers to replace less efficient computers	0.00	15,000
Building Management is budgeted for the first time	0.00	56,283
Inflation and wage increases	0.00	25,593
Total Expenditure Change	0.00	\$121,876

County Auditor

Elected Officials

Budget Changes	1993-94	1994-95	Change
	<u>Adopted</u>	<u>Budget</u>	
Staffing Level	7.00	7.00	0.00
Costs	\$440,881	\$562,757	\$121,876
Less: Program Revenue	0	0	0
Net Revenue Required	\$440,881	\$562,757	\$121,876

Key Results	1992-93 Actual	1993-94 Adopted	1993-94 Estimated	1994-95 Projected
Percent of recommendations being implemented	NA	NA	94%	90%
Financial benefit of recommendations per dollar spent	\$11.60	\$1.50	\$2.00	\$1.50
Number of reports per FTE	0.50	1.00	1.50	1.00

Budget Trends	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
Staffing Levels	6.96	7.00	7.00	7.00
Personal Services	\$391,513	\$411,974	\$411,974	\$450,649
Contractual Services	113	3,876	3,876	3,500
Materials & Supplies	24,430	25,031	25,031	93,608
Capital Outlay	<u>2,915</u>	0	0	<u>15,000</u>
Total Costs	\$418,971	\$440,881	\$440,881	\$562,757
Net Revenues Required	\$418,971	\$440,881	\$440,881	\$562,757

Costs by Activity/Service	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
County Auditor	\$418,971	\$440,881	\$440,881	\$562,757

Staffing by Activity/Service	1992-93 Actual	1993-94 Adopted	1993-94 Revised	1994-95 Budget
County Auditor	6.96	7.00	7.00	7.00