

Independent Organizations

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Independent Organizations

Description

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.

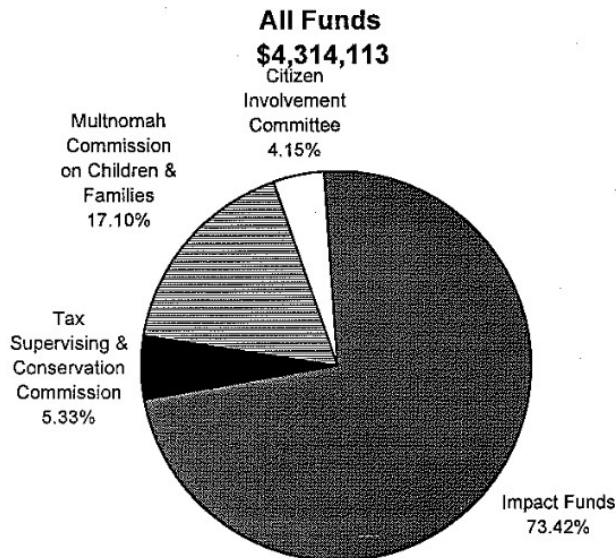
The purpose of the New Impact Fund is to provide resources for planning, management, support services, and supervision of convicted felony offenders sentenced to 12 months or less incarceration.

Budget Highlights

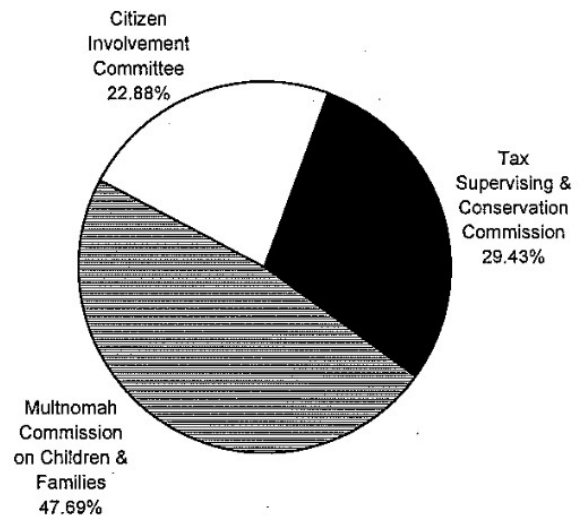
- Funding of \$70,000 is added as pass-through in the Multnomah Commission for Children and Families for Caring Communities coordination to support the continued merger and expansion of community-based service integration projects.
- A research director and a communications coordinator are added to the MCCF to help the Commission implement its comprehensive plan. The new positions will be responsible for performing data analysis and research on the condition of children in Multnomah County, conducting a public education campaign and performing community outreach and advocacy. One Staff Assistant was eliminated.
- The Impact fund is budgeted for the first time. The purpose is to provide resources for planning, management, support services, and supervision of convicted felony offenders sentenced to 12 months or less incarceration.

Independent Organizations

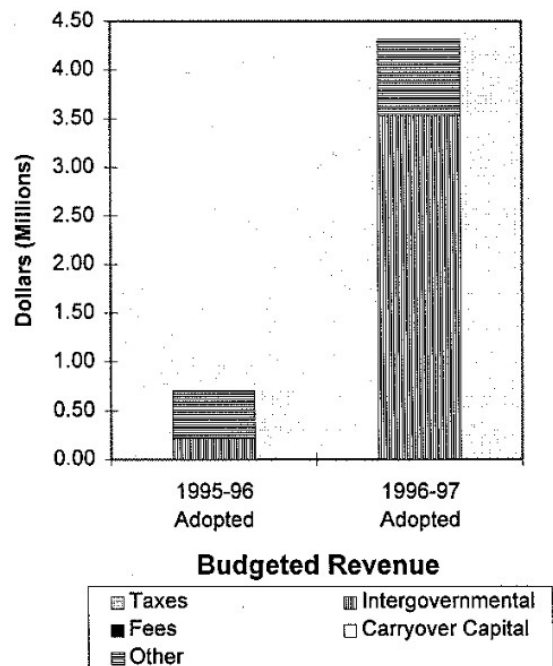
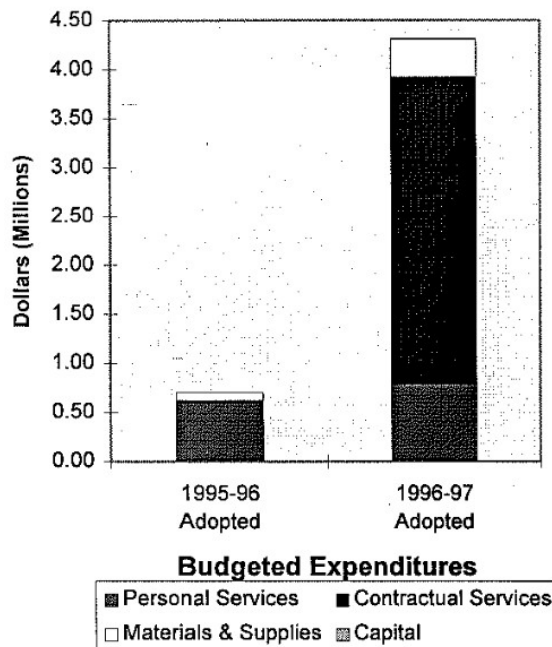
TOTAL EXPENDITURES BY DIVISION 1996-97 ADOPTED BUDGET



General Fund Only, Including Cash Transfers \$781,526



EXPENDITURE AND REVENUE COMPARISON 1995-96 Adopted Budget and 1996-97 Adopted Budget All Funds, Including Capital Projects



Independent Organizations

Budget Trends

	1994-95	1995-96	1995-96	1996-97	
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	10.41	11.00	11.55	15.00	3.45
Personal Services	\$526,782	\$597,894	\$597,894	\$788,197	\$190,303
Contractual Services	\$12,733	\$24,454	\$24,454	\$3,133,342	3,108,888
Materials & Supplies	\$64,450	\$80,383	\$80,383	\$385,074	304,691
Capital Outlay	<u>\$5,145</u>	<u>\$2,500</u>	<u>\$2,500</u>	<u>\$7,500</u>	<u>5,000</u>
Total Costs	\$609,109	\$705,231	\$705,231	\$4,314,113	\$3,608,882
External Revenues	\$216,843	\$209,854	\$209,854	\$3,532,587	\$3,322,733
General Fund Support	\$394,012	\$495,377	\$495,377	\$781,526	\$286,149

Costs by Division

	1994-95	1995-96	1995-96	1996-97	
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Citizen Involvement	\$160,049	\$166,508	\$166,508	\$178,834	\$12,326
Tax Supervising	229,414	230,000	230,000	230,000	0
MCCF	219,647	308,723	308,723	737,857	429,134
Impact Funds	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,167,422</u>	<u>3,167,422</u>
Total Costs	\$609,109	\$705,231	\$705,231	\$4,314,113	\$3,608,882

Staffing by Division

	1994-95	1995-96	1995-96	1996-97	
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Citizen Involvement	3.00	3.00	3.00	3.00	0.00
Tax Supervising	4.00	4.00	4.00	4.00	0.00
MCCF	3.41	4.00	4.55	6.00	1.45
Impact Funds	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>
Total Staffing FTE's	10.41	11.00	11.55	15.00	3.45

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

Budget Trends

	<u>1994-95 Actual</u>	<u>1995-96 Current Estimate</u>	<u>1995-96 Adopted Budget</u>	<u>1996-97 Adopted Budget</u>	<u>Difference</u>
Staffing FTE	3.00	3.00	3.00	3.00	0.00
Personal Services	\$140,470	\$146,692	\$146,692	\$151,672	\$4,980
Contractual Services	0	0	0	0	0
Materials & Supplies	19,579	19,816	19,816	27,162	7,346
Capital Outlay	0	0	0	0	0
Total Costs	\$160,049	\$166,508	\$166,508	\$178,834	\$12,326
External Revenues	\$0	\$0	\$0	\$0	\$0
General Fund Support	\$160,049	\$166,508	\$166,508	\$178,834	\$12,326

	<u>1994-95 Actual</u>	<u>1995-96 Original Projection</u>	<u>1995-96 Estimate</u>	<u>1996-97 Projected</u>
<u>Key Results</u>				
Percent of respondents who report positive use of CIC publications	59.5%	60.0%	60.0%	60.0%
Percent of CIC participants who report positive experiences	87.5%	60.0%	75.0%	80.0%

Costs by Program

	<u>1994-95 Actual</u>	<u>1995-96 Adopted Budget</u>	<u>1996-97 Adopted Budget</u>	<u>Difference</u>
Citizen Involvement Committee	\$160,049	\$166,508	\$178,834	\$12,326

Staffing by Program

	<u>1994-95 Actual</u>	<u>1995-96 Adopted Budget</u>	<u>1996-97 Adopted Budget</u>	<u>Difference</u>
Citizen Involvement Committee	3.00	3.00	3.00	0.00

Tax Supervising & 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 - Revenues

No significant changes

Significant Changes - Expenditures

No significant changes

Tax Supervising & Conservation Commission

Independent Organizations

Budget Trends

	<u>1994-95 Actual</u>	<u>1995-96 Current Estimate</u>	<u>1995-96 Adopted Budget</u>	<u>1996-97 Adopted Budget</u>	<u>Difference</u>
Staffing FTE	4.00	4.00	4.00	4.00	0.00
Personal Services	\$202,074	\$200,346	\$200,346	\$196,810	(\$3,536)
Contractual Services	1,867	\$9,454	9,454	8,740	(714)
Materials & Supplies	20,328	\$17,700	17,700	21,950	4,250
Capital Outlay	<u>5,145</u>	<u>\$2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>
Total Costs	\$229,414	\$230,000	\$230,000	\$230,000	\$0
External Revenues	\$170	\$0	\$0	\$0	\$0
General Fund Support	\$229,244	\$230,000	\$230,000	\$230,000	\$0

Costs by Program

	<u>1994-95 Actual</u>	<u>1995-96 Adopted Budget</u>	<u>1996-97 Adopted Budget</u>	<u>Difference</u>
TSCC	\$229,414	\$230,000	\$230,000	\$0

Staffing by Program

	<u>1994-95 Actual</u>	<u>1995-96 Adopted Budget</u>	<u>1996-97 Adopted Budget</u>	<u>Difference</u>
TSCC	4.00	4.00	4.00	0.00

Multnomah Commission On Children and Families

Independent Organizations

Description

The Multnomah Commission on Children and Families' goal is to improve the systems that impact children and families in order to assure that each child reached his full potential and each family feels supported. The Commission attempts to achieve that goal by providing leadership in comprehensive planning, systems and policy change, innovation and research, long term investment strategies, funding, evaluation and advocacy. The Commission is responsible for collaborative comprehensive planning, approving budgets for funds that flow directly from the Oregon Commission on Children and Families, systems change based on outcomes, and advocacy.

The Commission is charged with developing a coordinated and collaborative plan for children and youth based on research, evaluation and community input; responding positively to citizens' concerns about children and youth; designing a more accessible, less fragmented service delivery system; and advocating publicly on behalf of children and their families. The Commission emphasizes the promotion of healthy growth and development and investment in long-term strategies.

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

Mid year changes include the appointment of a new Director from existing staff and the receipt of federal family support and preservation monies.

Action Plan

- Develop a Funders Council, an Evaluation Research Advisory Council, and a Youth Advisory Board by January, 1997 to assure an accountable, community-based system of services based on a wellness philosophy.

Significant Changes - Revenues

	<u>Amount</u>
Increase State Commission revenues for transformational planning	\$101,811

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Eliminate 1.0 FTE Staff Assistant	(1.00)	(\$51,737)
Annualize School Liaison; reclassify from Health Svcs Spec to Staff Asst	0.20	\$10,028
Annualize Youth Policy Coord.; reclassify from PDS Sr to Staff Assistant	0.25	\$16,157
Add Research Director for research and evaluation	1.00	\$46,337
Add Communications Coordinator	1.00	\$39,958
Increase Contractual Services for Transformational Planning		\$110,000
Increase Pass-through for Caring Community Coordination & youth network development		\$90,000
Increase building management based on actual usage		\$26,500
Add one-time-only funding for moving expenses		\$15,000

Multnomah Commission On Children and Families

Independent Organizations

Budget Trends

	1994-95 <u>Actual</u>	1995-96 <u>Current Estimate</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	3.41	4.00	4.55	6.00	1.45
Personal Services	\$184,238	\$250,856	\$250,856	\$330,189	\$79,333
Contractual Services	10,866	15,000	15,000	273,704	258,704
Materials & Supplies	24,543	42,867	42,867	133,964	91,097
Capital Outlay	0	0	0	0	0
Total Costs	\$219,647	\$308,723	\$308,723	\$737,857	\$429,134
External Revenues	\$216,673	\$209,854	\$209,854	\$365,165	\$155,311
General Fund Support	\$4,719	\$98,869	\$98,869	\$372,692	\$273,823

Costs by Program

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
MCCF	\$219,647	\$308,723	\$737,857	\$429,134

Staffing by Program

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
MCCF	3.41	4.55	6.00	1.45

Impact Funds

Independent Organizations

Description

The purpose of the New Impact Fund is to provide resources for planning, management, support services, and supervision of convicted felony offenders sentenced to 12 months or less incarceration.

Action Plan

- The Public Safety Coordinating Council will develop and recommend to the Board of County Commissioners a plan for the use of the Impact Funds.

Significant Changes - Revenues

New Impact Revenue

Amount

\$3,167,422

Significant Changes - Expenditures

New Administrative Secretary and Research Director positions

FTE's

2.00

Amount

\$109,526

The use of New Impact Funds has not been determined yet. They will be budgeted in Professional Services until a decision is made.

\$2,850,898

Indirect Costs

\$196,070

Impact Funds

Independent Organizations

Budget Trends

	1994-95	1995-96	1995-96	1996-97	
	<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	0.00	0.00	0.00	2.00	2.00
Personal Services	\$0	\$0	\$0	\$109,526	\$109,526
Contractual Services	0	\$0	0	2,850,898	2,850,898
Materials & Supplies	0	\$0	0	201,998	201,998
Capital Outlay	0	0	0	5,000	5,000
Total Costs	\$0	\$0	\$0	\$3,167,422	\$3,167,422
External Revenues	\$0	\$0	\$0	\$3,167,422	\$3,167,422
General Fund Support	\$0	\$0	\$0	\$0	\$0

Costs by Program

	1994-95	1995-96	1996-97	
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Budget</u>	<u>Budget</u>	
New Impact Funds	\$0	\$0	\$3,167,422	\$3,167,422

Staffing by Program

	1994-95	1995-96	1996-97	
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Budget</u>	<u>Budget</u>	
New Impact Funds	0.00	0.00	2.00	2.00