

Legal / Contractual Obligation

The Multnomah County Board of Commissioners offices are mandated by the Multnomah County Home Rule Charter, Chapter III, 3.10.(3)

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2015 | 2015 | 2016 | 2016 |
| Personnel | \$426,167 | \$0 | \$463,282 | \$0 |
| Contractual Services | \$13,500 | \$0 | \$8,652 | \$0 |
| Materials & Supplies | \$44,200 | \$0 | \$30,750 | \$0 |
| Internal Services | \$76,354 | \$0 | \$86,988 | \$0 |
| Total GF/non-GF | \$560,221 | \$0 | \$589,672 | \$0 |
| Program Total: | \$560,221 | | \$589,672 | |
| Program FTE | 3.00 | 0.00 | 4.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

The District 2 office is funded through County General Fund.

Significant Program Changes

Last Year this program was: FY 2015: 10002 BCC District 2

No significant changes anticipated within the District 2 budget request for FY 2015-16.