

Legal / Contractual Obligation

ORS 208, 288,294,295, 310 and many other Oregon Revised Statutes, Multnomah County Code, Chapters 7, 9, 11 and 12 and County Charter requires the County to maintain appropriate personnel, infrastructure, taxation and financial system operations.

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2014 | 2014 | 2015 | 2015 |
| Personnel | \$400,344 | \$43,720 | \$606,813 | \$44,807 |
| Contractual Services | \$50,000 | \$0 | \$50,000 | \$0 |
| Materials & Supplies | \$109,558 | \$1,500 | \$51,359 | \$2,500 |
| Internal Services | \$812,717 | \$133,107 | \$766,697 | \$139,543 |
| Total GF/non-GF | \$1,372,619 | \$178,327 | \$1,474,869 | \$186,850 |
| Program Total: | \$1,550,946 | | \$1,661,719 | |
| Program FTE | 2.75 | 0.20 | 4.75 | 0.20 |

| Program Revenues | | | | |
|-----------------------|------------|------------------|------------|------------------|
| Other / Miscellaneous | \$0 | \$178,327 | \$0 | \$186,850 |
| Total Revenue | \$0 | \$178,327 | \$0 | \$186,850 |

Explanation of Revenues

This program is supported by General Fund and Risk Fund revenues.

Significant Program Changes

Last Year this program was: 72003 FRM Chief Financial Officer

This offer adds a 1.00 FTE Administrative Analyst position to provide administrative support for the division.