



## Legal / Contractual Obligation

ORS 294.625 (1) The Commission has jurisdiction over all municipal corporations principally located in Multnomah County with populations exceeding 200,000 and are subject to local budget law. (12 Districts)

ORS 294.625 (2) The Commission has jurisdiction over all municipal corporations principally located in Multnomah County with populations not exceeding 200,000 that are subject to local budget law and have not formally opted out of TSCC's jurisdiction. (29 Districts of which 15 have opted out)

Jurisdiction includes: holding hearings for large districts; reviewing and certifying all budgets for member districts; and compiling and publishing an annual report including all budget, property tax and indebtedness information by district.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$276,458	\$0	\$291,503	\$0
Contractual Services	\$500	\$0	\$8,000	\$0
Materials & Supplies	\$33,947	\$0	\$19,387	\$0
Internal Services	\$4,424	\$0	\$5,899	\$0
<b>Total GF/non-GF</b>	<b>\$315,329</b>	<b>\$0</b>	<b>\$324,789</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$315,329</b>		<b>\$324,789</b>	
<b>Program FTE</b>	1.90	0.00	1.90	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

The Commission has no direct revenue sources. Funding to support the Commission is derived from two sources: Member districts (\$269,000 for FY14-15) and the state's County Assessment Function Funding Assistance (CAFFA) Grant (\$62,540 for FY14-15). The County also provides office space for the Commission (valued at \$28,710 for FY14-15).

Member districts contribute on a pro-rated share per a statutory formula (ORS 294.632). Contributions range from \$250 to \$134,000.

## Significant Program Changes

**Last Year this program was:** FY 2015: 10006 Tax Supervising and Conservation Commission

Last year's budget anticipated a significant cost for the purchase of a data base information system. That project has been undertaken using County IT resources at a significant cost savings and that line item has been removed from this year's budget. There are no other changes in the budget.