

Legal / Contractual Obligation

Functions in this program are required under Oregon Revised Statutes (ORS) Chapters 86, 92, 93, 100, 198, 199, 222, 227, 271, 274, 275, 306-308, 312, 368, 457, 477, and 478. Additionally, ORS 306.115 assigns statewide general supervision of the property tax system to the Oregon Dept. of Revenue (DOR). Through the "County Assessment Function Funding Assistance" (CAFFA) Grant process described in ORS 294.175, the DOR determines the acceptable level of assessment and taxation (A&T) staffing. The DOR has determined that staffing is at the minimally acceptable level to perform the A&T function. Any reduction to this program may jeopardize this grant revenue.

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$548,910 | \$0 | \$761,998 | \$0 |
| Materials & Supplies | \$41,158 | \$0 | \$41,470 | \$0 |
| Internal Services | \$86,755 | \$0 | \$138,801 | \$0 |
| Total GF/non-GF | \$676,823 | \$0 | \$942,269 | \$0 |
| Program Total: | \$676,823 | | \$942,269 | |
| Program FTE | 5.30 | 0.00 | 8.10 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------------|------------|------------------|------------|
| Intergovernmental | \$125,891 | \$0 | \$234,515 | \$0 |
| Total Revenue | \$125,891 | \$0 | \$234,515 | \$0 |

Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 25% of Assessment & Taxation program expenditures. Grant amounts vary depending upon the overall state-wide CAFFA pool and the allocated percentage to each participating county. Multnomah County's annual share of CAFFA is estimated at \$3,624,656 for FY 2017, with \$234,515 allocated to DART GIS & Parcel Management Program. Remaining Program support is provided by General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2016: 72028-16 DART GIS / Cartography

Net Change of +2.80 FTE from FY 2016 to FY 2017

Transferred 3.00 FTE from Special Programs #72030 to GIS/Cartography & Parcel Management #72028

Added 1.00 FTE Office Assistant 2 position (converted temporary staffing to permanent)

Reclassified 1.00 FTE to Property Mgmt Specialist Sr and transferred .75 FTE to Tax Title program #72038 and .25 FTE to Special Programs #72030

Transferred allocation of .30 FTE Sr Manager position to APA Program #72029

Added allocation of .10 FTE Chief Appraiser position