

Charter costs  
file

**METRO CHARTER  
INCREMENTAL COSTS OF ADOPTION**

	Fiscal Year		
	92-93	93-94	94-95
<b>APPORTIONMENT COMMISSION</b>			
FY 93-94 expenses only if Referee required			
Legal Support	\$10,000	\$2,000	
Secretary	\$17,420	\$6,341	
Data Processing	\$24,120	\$2,508	
Supplies & Coffee	\$2,400	\$1,632	
Referee		\$7,000	
Space	\$4,800	\$4,800	
Subtotal	\$58,740	\$24,281	
<b>AUDITOR</b>			
Start January 2, 1995			
Auditor PS			\$40,350
Auditor M&S			\$1,000
Capital			\$5,000
Space			\$1,200
Subtotal			\$47,550
<b>COUNCIL</b>			
January 2, 1995 reduces to 7 Councilors			
Assumes effective date 1/2/93			
Presiding Officer's Salary	\$31,088	\$64,663	\$67,250
Councilor's Salary	\$186,528	\$387,978	\$302,623
Per diem	(\$52,200)	(\$108,576)	(\$112,919)
Subtotal	\$165,416	\$344,065	\$256,954
<b>REGIONAL FRAMEWORK PLAN</b>			
Due 12/31/97			
Start Activity FY 95-96			
<b>FUTURE VISION</b>			
by July 1 1995			
Assumed to start January 1, 1994			
Secretary		\$18,914	\$39,341
Management Analyst (1 & 1/2)		\$39,283	\$81,708
Supplies		\$2,400	\$4,800
Space		\$2,400	\$4,800
Subtotal		\$62,997	\$130,649
<b>CITIZEN INVOLVEMENT OFFICE</b>			
It is assumed to start January 1, 1993			
	\$93,383	\$194,237	\$202,006
<b>EXECUTIVE OFFICER</b>			
Difference in Salary & Fringes			
Executive Officer	(\$2,332)	(\$4,850)	(\$5,044)
<b>METRO POLICY ADVISORY COMMITTEE</b>			
Will provide own staff and space			
<b>TOTAL</b>	<b>\$315,207</b>	<b>\$620,730</b>	<b>\$632,115</b>

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ASSUMPTIONS**

1. For the first six months in office, the Auditor will not add direct staff.
2. Prior to FY 95-96, Professional services contracted for financial and performance audits will be uneffected.
3. Effort in the accounting division will not be reduced or increased by the presence of the Auditor.
4. The salaries of the Council and Executive Officer will follow the Charter starting January 1, 1993
5. It is assumed that a paid arbitrator will be required to complete the apportionment task.
6. It is assumed that the members of the Metro Policy Advisory Committee will provide their own staff and space
7. The Citizen Involvement Office is assumed to cost the average of the budget for comperable offices in Washington and Multnomah counties.
8. The Council and Executive Officer will use the same amount of space under the charter
9. No provision is made for litigation relating to the Charter
10. No provision is made for expenses relating to legislation necessitated by the Charter
11. No provision is made for the contingent liability for the requirement of full funding of planning in the event that current sources of funding decrease or more planning is required

1.34 Salary fringe multiplier  
104% COLA multiplier per year  
\$13 Secretarial rate  
\$18 Data Processing rate  
\$70 Apportionment Referee Rate  
\$400 Monthly cost Apportionment Commission Supplies & Coffee  
\$70 Apportionment Referee contract Rate per hour  
100 Chargable hours by Apportionment Referee in 2 month period.  
1,000 Secretarial support hours Apportionment Committee Jan-June 1993  
350 Secretarial support hours Apportionment Committee July-August 1993  
1,000 Data Processing support hours Apportionment Committee Jan-June 1993  
100 Data Processing support hours Apportionment Committee July-August 1993  
\$69,600 Current District Court Judge salary  
80% Auditor's salary as a % of District Court Judge salary  
100% Executive Officer's salary as a % of District Court Judge salary  
67% Council Presiding Officer's salary as a % of District Court Judge salary  
33% Councilor's salary as a % of District Court Judge salary  
50% Portion of time in FY 94-95 with 7 Councilors  
\$104,400 Budgeted FY 1992-93 Councilor's Per diem  
50% Future Vision Associate Management Analyst time  
\$18 Associate Management Analyst wage/hour  
\$20 Cost per sq ft per year for office space  
120 Sq ft per support person

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