

Nondepartmental FY 2014 Proposed Budget

Presentation to the Board of County Commissioners



Multnomah County
May 29, 2013

Located at: www.multco.us/budget

A Beautiful School of Fish



The Nondepartmental budget contains programs and functions that don't "belong" to other County departments. These offices, agencies, commissions, and other dedicated entities provide County-wide oversight, advice, support, or accounting for corporate obligations.



Nondepartmental FY 2014 Proposed Budget

CBAC

Sherry Willmschen, Chair

Pauline Duffy

Laura Chenet Leonard

Brenda Ray Scott

Cain Bloomer

Mary Stewart

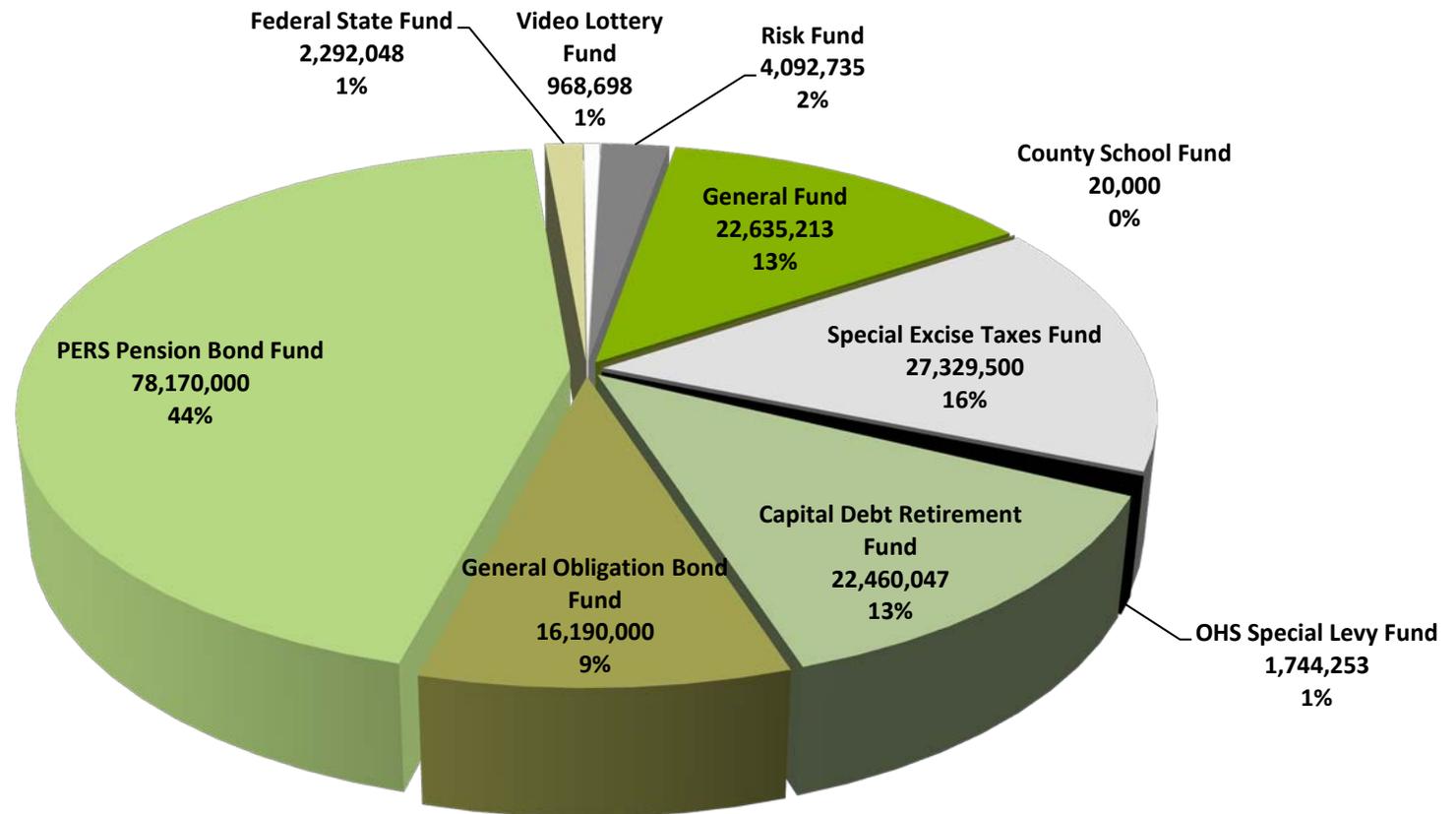


“The Non-Departmental CBAC is diverse, consisting of new and returning citizen volunteers. What we have in common is a concern for the fiscal health of Multnomah County, a belief in the maintenance of fiscal responsibility among the county offices and agencies, and a desire to seek collaborative and proactive actions to improve non-departmental functions benefiting the community.”



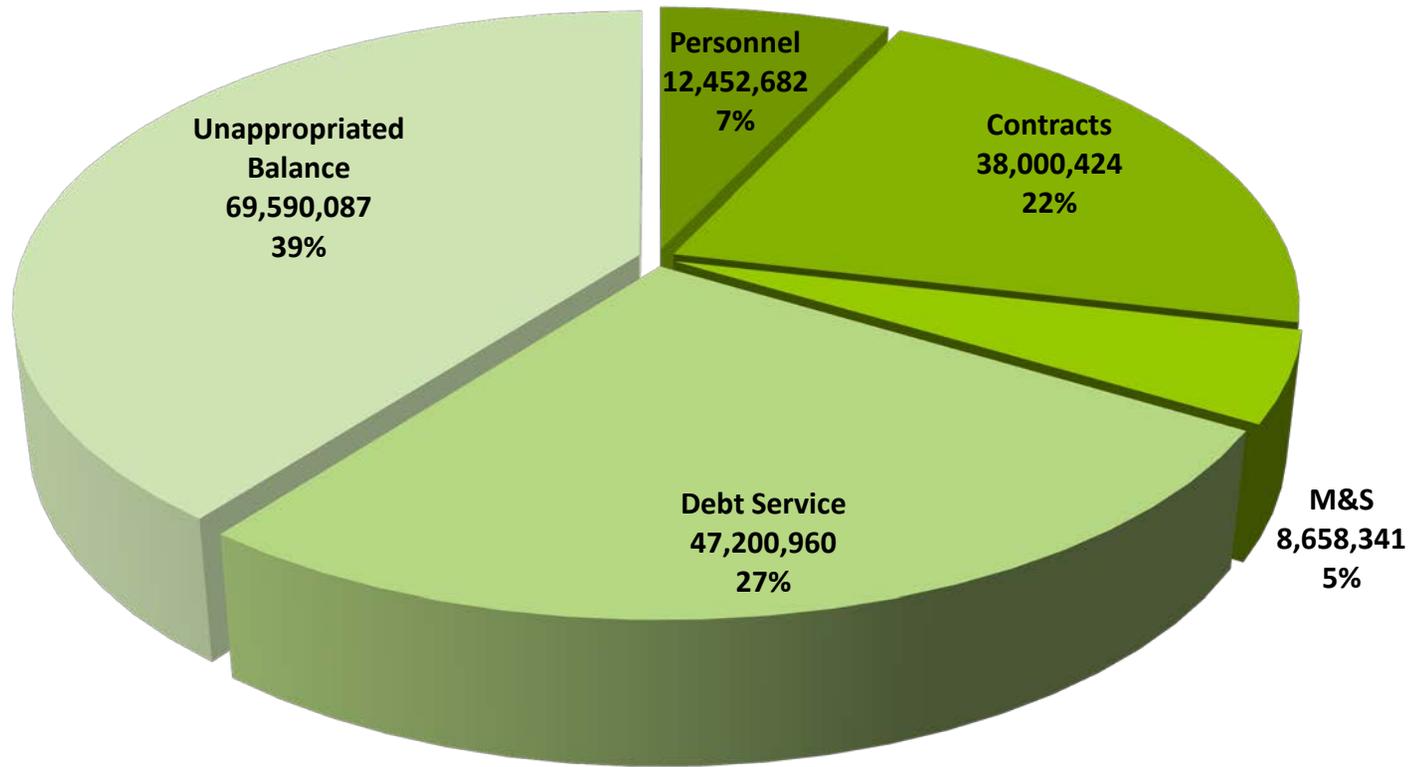
Nondepartmental FY 2014 Proposed Budget

FY 2014 Nondepartmental Budget, All Funds, \$175,902,494



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FY 2014 Nondepartmental Budget by Spending Category



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What's in the General Fund?

Elected Officials:

Board of County Commissioners	3,578,624
Board Clerk's Office	888,139
Auditor's Office	<u>1,393,026</u>
Subtotal:	5,859,789

Organizations with Countywide Scope:

Communications Office	840,996
Office of Emergency Management	1,106,751
Government Relations Office	718,237
Office of Diversity & Equity	1,070,774
Office of Sustainability	614,336
Regional Arts & Culture Council	<u>163,733</u>
Subtotal:	4,514,827

A couple of notes here:

- About half of the General Fund in Nond supports countywide executive and legislative oversight, and offices that develop and lead County policies.
- Program expansions are discussed on the next slide!



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What's *new* in the General Fund?

Ongoing support for:	
Emergency Management ECC Operations:	148,000
Emergency Management Scaled Up	55,061
Emergency Management COOP Specialist	55,489
Office of Diversity: Program Support	112,188
Office of Diversity: Equity Lens Program	140,305
Office of Diversity: Multnomah Youth Commission	154,481
State Watermaster's Office	<u>5,000</u>
Subtotal:	670,524
One-time support for:	
EM - Vulnerable Populations Specialist	106,122

A couple of notes here, too:

- Emergency Management “Scaled up” provides support for emergency management planning activities in east Multnomah County. This program and the COOP Specialist are 50% grant-funded.
- The Office of Diversity & Equity will be the new home of the Multnomah Youth Commission, formerly a program of the CCFC. Additionally, ODE will expand the County’s use of the Equity Lens through additional trainings, materials, and staff support.



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What else is in the General Fund?

Charter or Statutory Agencies:

Citizen Involvement Committee	229,981
Tax Supervising & Conservation Commission	304,688
LPSCC (DSS-Justice portion only)	<u>531,315</u>
Subtotal:	1,065,984

Countywide Obligations:

State-Mandated Expenses	5,257,290
<i>Pass-through payment to Law Library:</i>	<i>995,000</i>
<i>Wapato "mothball" costs:</i>	<i>372,544</i>
<i>For courtroom operations:</i>	<i>3,889,746</i>
BIT Pass-through to east county cities:	<u>5,937,323</u>
Subtotal:	11,194,613

More notes:

- The pass-through payment to the Multnomah Law Library is fully supported by court fees.
- Wapato "mothball" costs do not include contributions to the Asset Preservation Fund.
- Courtroom Operations includes operating costs courtrooms and space at the Downtown Courthouse, the Juvenile Justice complex, the East County Courthouse, and the Justice Center.



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What's in the Federal-State Fund?

Federal-State Fund Programs	
Local Public Safety Coordinating Council	557,475
Emergency Management: grant-funded portion	1,709,573
Office of Sustainability	<u>25,000</u>
Subtotal:	2,292,048

During FY 2013, the remaining CCFC programs moved to DCHS. For FY 2014, the Office of Diversity & Equity will house the Multnomah Youth Commission, formerly operated in the CCFC.

And what about the Video Lottery Fund?

Video Lottery Fund Programs:	
Office of Economic Development	221,610
OTO Office of Economic Development Microloan:	70,000
OTO Summerworks Youth Internships	245,000
OTO Beginning Urban Farmer Program	40,000
East County Courts Debt Service	<u>392,088</u>
Subtotal:	968,698

The Summerworks Youth Internship program is expanded for FY 2014, to provide fifty youth internships at the County or at external work sites. County departments hosting youth interns receive planning assistance and program support.



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What's in the Risk Fund?

The County Attorney's Office!

- The FY 2014 proposed budget is \$4,092,735, with 23.00 FTE.
 - This budget met the 1.0% constraint reduction, though it was not required.
- Funding for the County Attorney's Office is generated in the Risk fund by a 1.4% charge on payroll expenses.
 - The County Attorney's Office is budgeted in the Risk Fund in recognition of its county-wide risk reduction function.



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What's in all those other funds?

Other Fund Budgets:	
County School Fund	20,000
<i>A statutory responsibility of Counties, accounting for revenue from timber sales.</i>	
Special Excise Taxes Fund	27,329,500
<i>Transient Lodging Tax & Motor Vehicle Rental Tax for support of the Convention Center.</i>	
Oregon Historical Society Local Option Levy Fund (Year 3 of 5)	1,744,253
<i>Collects revenue from five-year local option levy for support of the Oregon Historical Society.</i>	
Capital Debt Retirement Fund	20,753,560
<i>Principal & Interest payments on County debt obligations: FF&C, IGAs, COPs, etc.</i>	
General Obligation Bond Sinking Fund	8,160,800
<i>Principal & Interest payments on 1993 and 1996 General Obligation bonds.</i>	
PERS Bond Sinking Fund	18,036,600
<i>Principal & Interest payments on 1999 Pension Obligation Revenue Bonds.</i>	
TOTAL	76,044,713

The County School Fund grows smaller and smaller, reflecting reduced timber payments.

PERS Bond and debt retirement amounts shown are FY 2014 payments only.



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What about FTE?

Program Name	FY 2013 FTE	FY 2014 FTE	Difference	Notes
Chair's Office	9.00	9.00	0.00	
BCC District 1	3.80	3.80	0.00	
BCC District 2	4.00	4.00	0.00	
BCC District 3	3.60	3.60	0.00	
BCC District 4	4.00	4.00	0.00	
Auditor's Office	8.65	8.78	0.13	
Tax Supervising & Conservation Commission	2.40	2.40	0.00	
Communications Office	6.00	6.46	0.46	
County Attorney's Office	23.00	23.00	0.00	
Local Public Safety Coordinating Council	2.60	3.20	0.60	
Citizen Involvement Committee	2.00	2.00	0.00	
Office of the Board Clerk	2.00	2.00	0.00	
Office of Emergency Management	5.00	5.00	0.00	
Office of Emergency Management - Scaled Up	0.00	1.00	1.00	Existing employee @ City of Gresham
Office of Emergency Management-UASI	2.00	2.00	0.00	
Office of Emergency Management - COOP Specialist	0.00	1.00	1.00	Convert current LDA employee to ongoing
OEM - Vulnerable Population Specialist	0.00	1.00	1.00	Current LDA employee
Government Relations Office	4.00	4.00	0.00	
Office of Diversity & Equity	5.20	5.00	(0.20)	
ODE Program Support	0.00	1.00	1.00	Convert current LDA employee to ongoing
ODE Equity Lens Program	0.00	1.00	1.00	Existing employee transfer from Health Dept
ODE Multnomah Youth Commission Support	0.00	1.00	1.00	Existing employee transfer from DCHS
Office of Sustainability	5.00	5.00	0.00	
Office of Economic Development	1.00	1.00	0.00	
Commission on Children, Families, and Community	<u>4.61</u>	<u>0.00</u>	<u>(4.61)</u>	Program transferred to DCHS/cut for FY 14
Total:	97.86	100.24	2.38	



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Vacancies (as of January 1, 2013)

Classification	FTE	Base Salary	Status
Staff Assistant	0.87	\$72,570	Position moved to DCHS/cut for FY 2014 (CCFC)
Legal Assistant 2/NR	1.00	\$44,646	Filled 3/04/2013
Assistant County Attorney 1	1.00	\$79,688	Filled 3/04/2013
Public Affairs Coordinator	1.00	\$72,994	Filled 4/20/2013
Staff Assistant	1.00	\$87,620	Filled 3/29/2013 (Sustainability)
AA/EEO Specialist	1.00	\$71,287	Filled 2/19/2013 (Diversity & Equity)
Staff Assistant	1.00	\$70,000	Filled 2/04/2013 (Gov Relations)



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Questions?

