



Nondepartmental FY 2018 Proposed Budget

Presented to the
Board of County Commissioners

Multnomah County
April 27, 2017

Located at: www.multco.us/budget

Overview

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



Community Budget Advisory Committee

Members:

Brenda Ray Scott – Chair

Cain Bloomer

Liz Fouter-Branch

Judy Hadley



Who We Serve/What We Do

Provides **leadership** and promotes a healthy, safe, and prosperous community for all.

Coordinates **emergency** and **disaster preparedness**.

Provides legal advice, guidance, and other **legal services**.

Conducts **audits and special studies** that provide accountability to the public.

Provides direct **community voice** into program development.

Leads the County's **sustainability efforts**.

Leads the County in **equity and inclusion**.

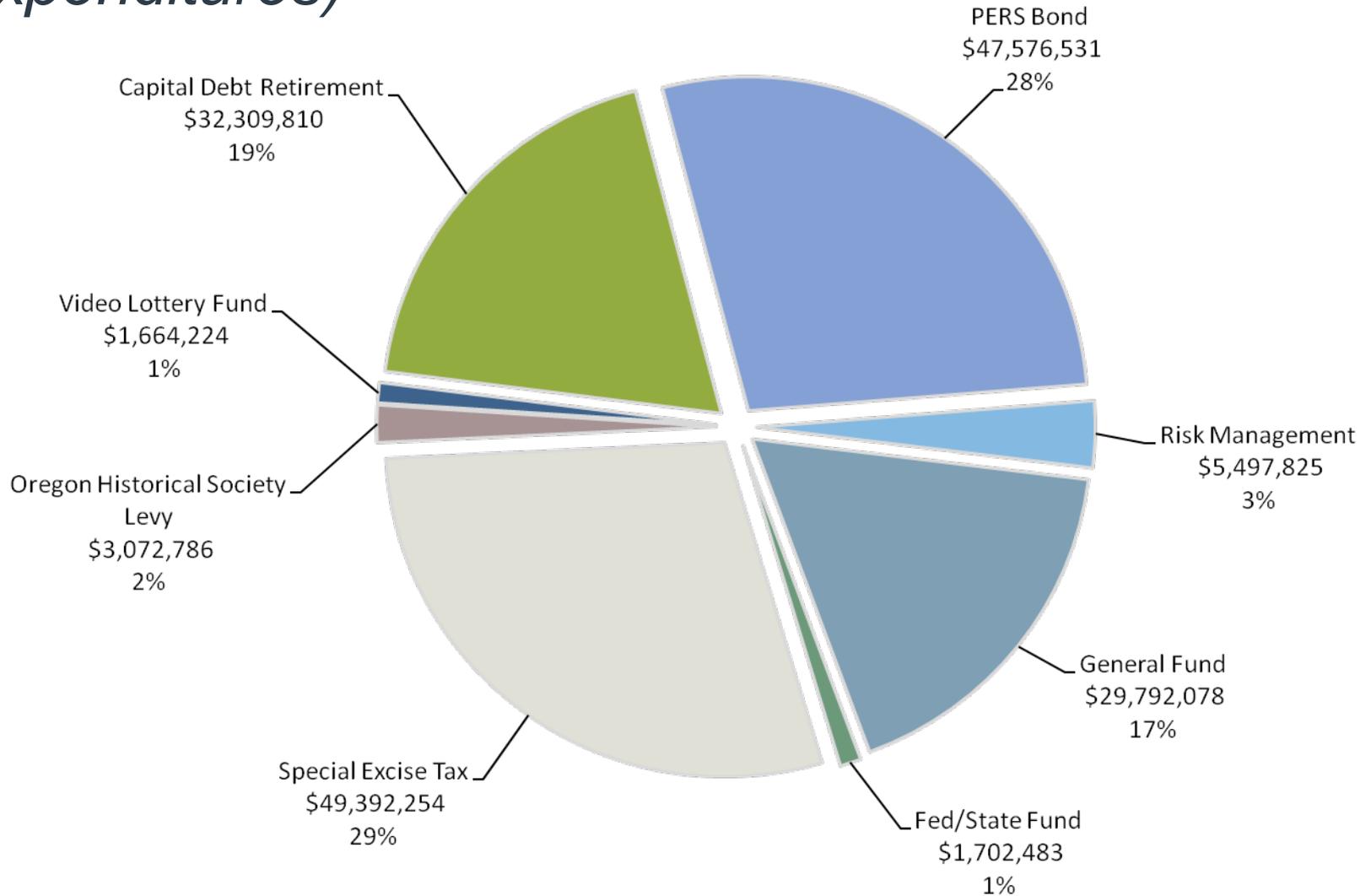
Coordinates close **collaboration on public safety** operations and policies.

Provides **timely news and information** for county residents and media.



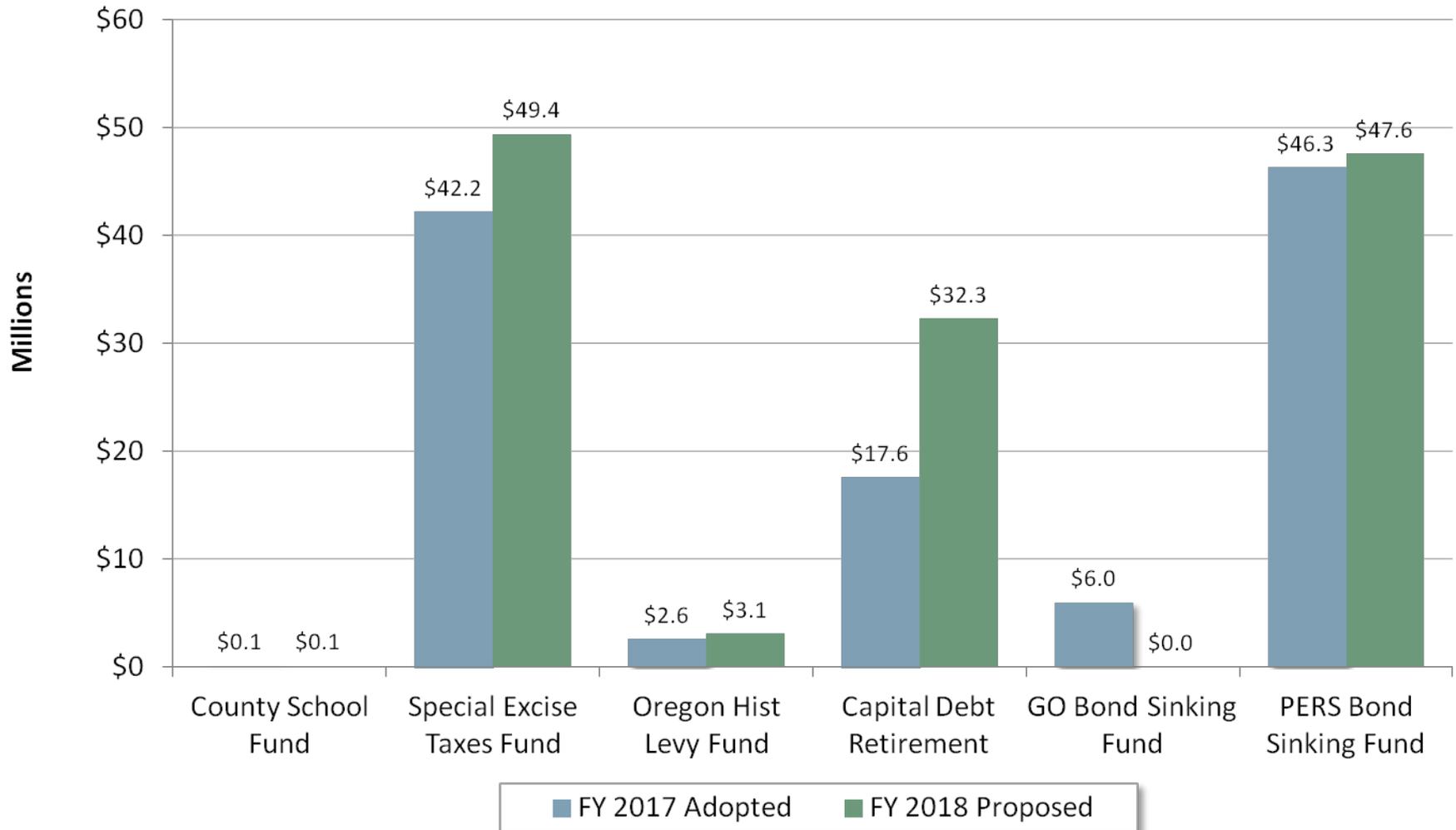
Total Budget by Fund - \$171,088,291

(Expenditures)



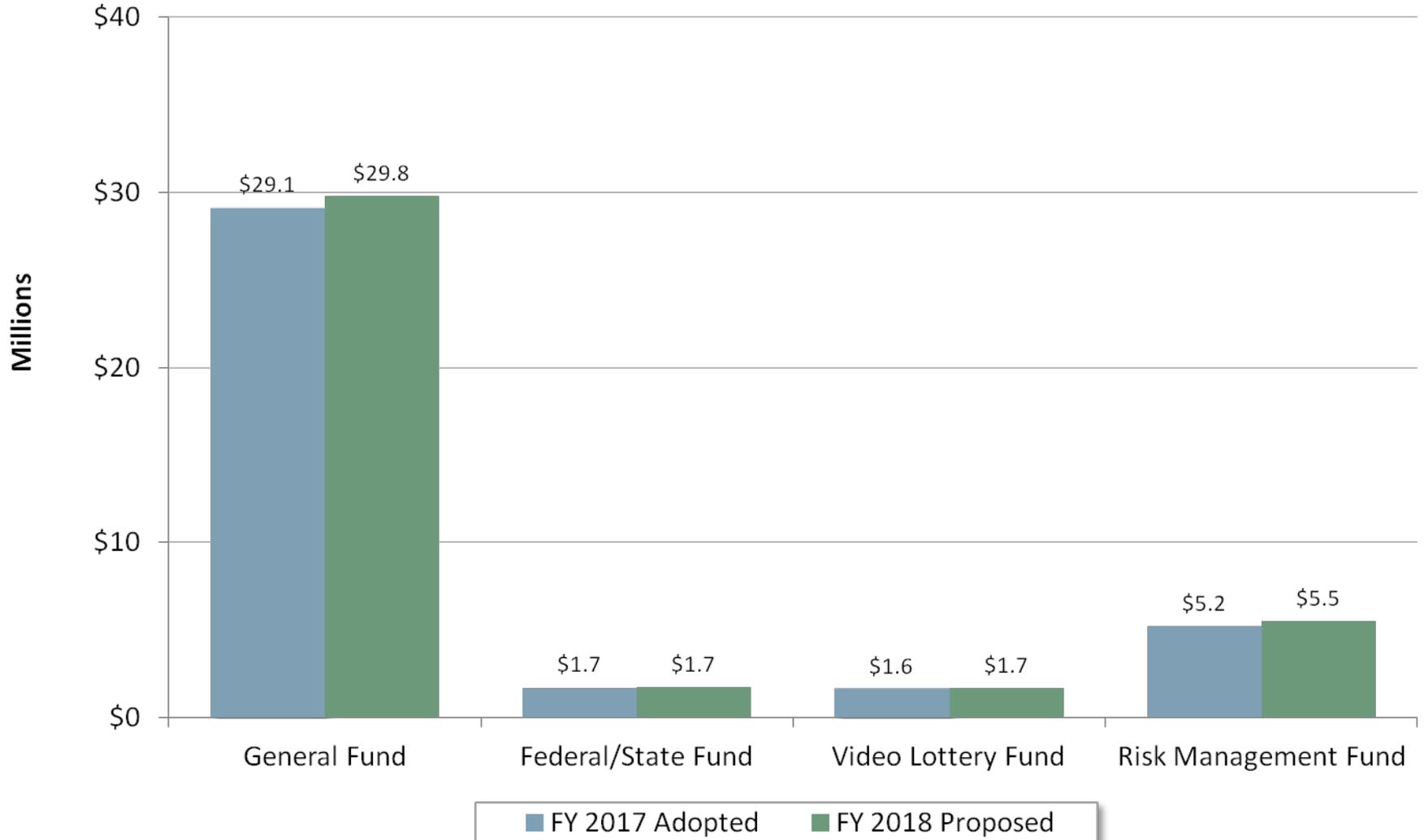
*Not shown the County School Fund \$80,300
Excludes the unappropriated balance & Joint Office

Non County Agencies & Corporate Funds - \$132.4 million (*Expenditures*)

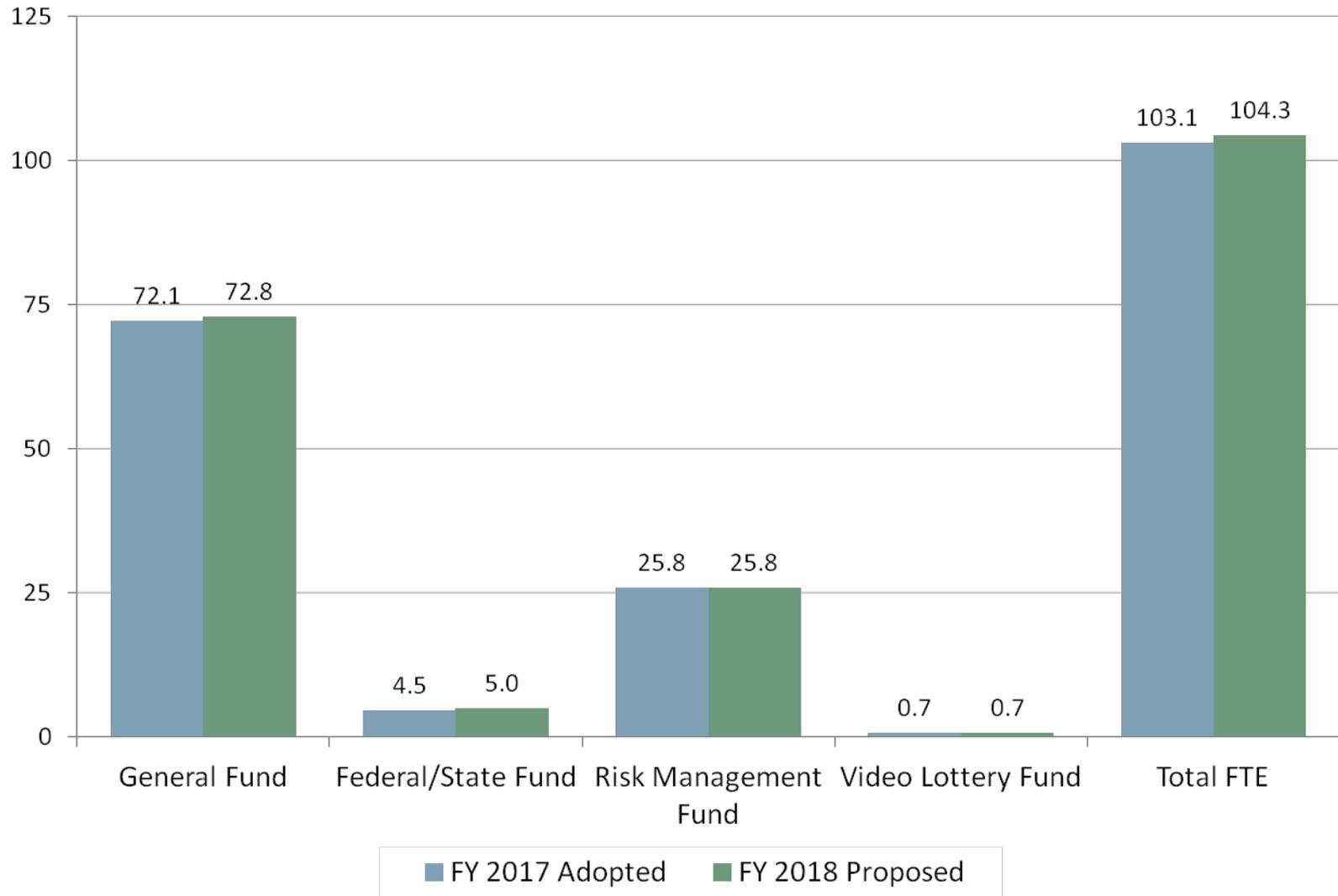


Operating Budget by Fund - \$38.7 million

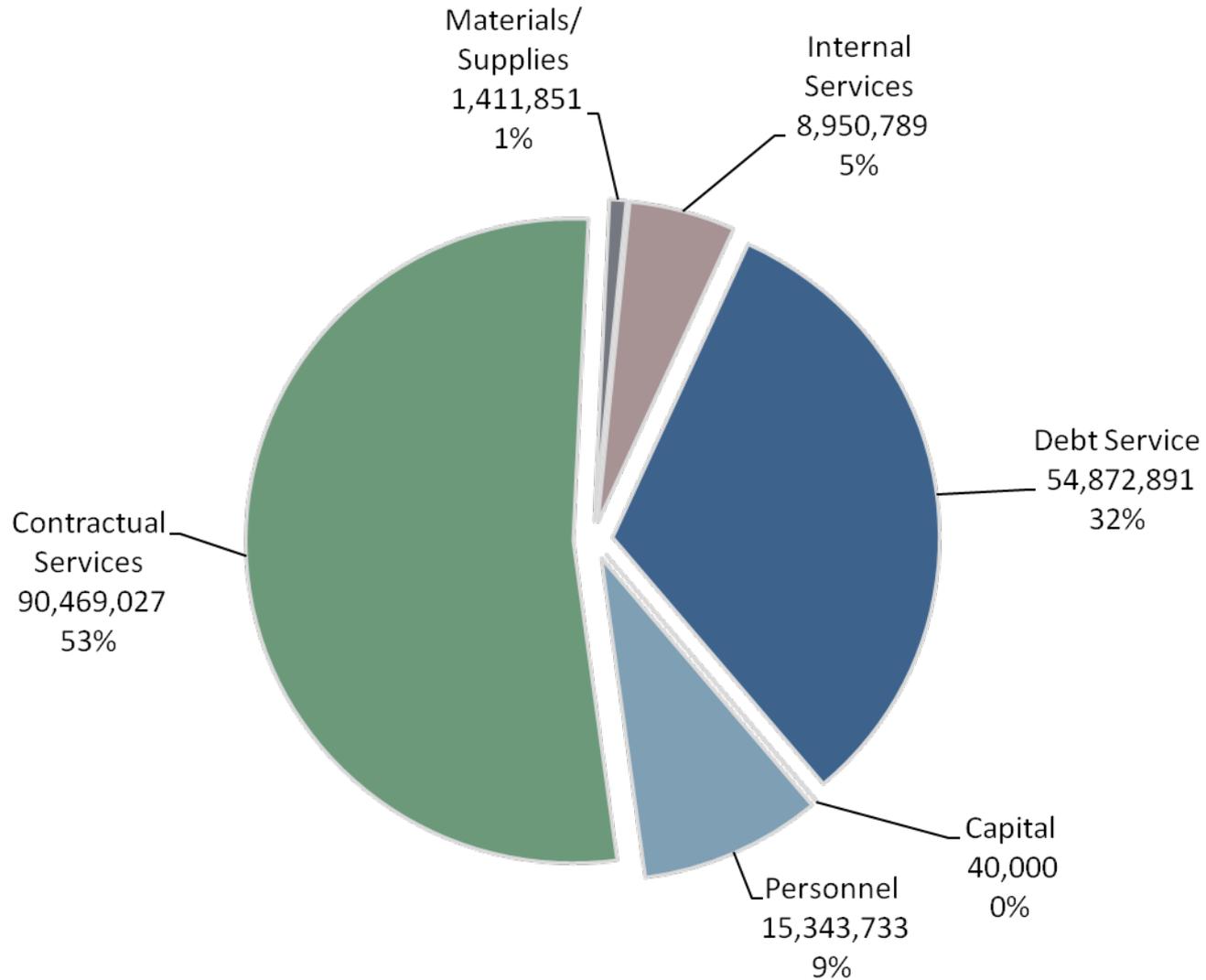
(Expenditures)



FTE by Fund



Budget by Category - \$171.1 million



Budget Overview: General Fund

- What's in the General Fund?

Elected Officials

Board of County Commissioners	\$ 4,203,787
Board Clerk's Office	988,601
Auditor's Office	<u>1,643,629</u>
Subtotal:	\$ 6,836,017

Organizations with Countywide Scope

Communications Office	\$ 1,537,519
Office of Emergency Management	1,600,394
Government Relations	1,028,586
Office of Diversity & Equity and Multnomah Youth Commission	994,056
Office of Sustainability	681,756
SummerWorks*	1,728,256
Regional Arts & Culture Council	<u>300,000</u>
Subtotal:	\$ 7,870,567



Budget Overview: General Fund

What else is in the General Fund?

Charter or Statutory Agencies

Office of Community Involvement	\$	252,154
Tax Supervising and Conservation Commission		344,365
LPSCC (DSS-Justice portion only)		<u>694,860</u>
Subtotal:	\$	1,291,379

Countywide Obligations

State Mandated Expenses	\$	6,349,556
BIT Pass-through to East County cities		<u>8,694,559</u>
Subtotal:	\$	15,044,115

State Mandated includes

- Courtroom Operations for courtrooms and court offices in the Downtown Courthouse, the Juvenile Justice complex, the East County Courthouse, and the Justice Center.
- The Pass-through payment to the Law Library is fully supported by Court filing fees



General Fund Reductions

Prog. #	Prog. Name/# or Description	FY 2018 General Fund	General Fund FTE
10000	Chair's Office	(32,684)	0.00
10001	BCC District 1	(13,003)	0.00
10002	BCC District 2	(13,003)	0.00
10003	BCC District 3	(13,003)	0.00
10004	BCC District 4	(13,003)	0.00
10005	Auditor's Office	(33,341)	(0.10)
10011	Office of the Board Clerk	(20,129)	0.00
10016	Government Relations Office	(20,876)	0.00
10017A	Office of Diversity and Equity	(20,137)	0.00
	Nondepartmental Total	\$179,179	(0.10)



New, OTO, Backfill & Restored Offers

Prog. Name & # or Description	FY 2018 General Fund	GF Backfill	FY 2018 Other Funds	Total	Restor ation	OTO	NEW
SummerWorks Program (10029C) minimum wage increases for program participants.	\$353,256	N/A	\$0	\$353,256			X
SummerWorks High-Risk Youth Program (10029D) adds capacity for 50 youth.	\$125,000	N/A	\$0	\$125,000		X	X
Communications Office (10007) increases for Commissioner Office support and translation services.	\$264,854	N/A	\$0	\$264,854			X
Sustainability Program (10018B) adds Environmental Justice Summit.	\$15,000	N/A	\$0	\$15,000		X	X
Emergency Management (10012) GIS Project and Translation Services	\$70,857	N/A	\$0	\$70,857			X
Nondepartmental Total	\$828,967	\$0	\$0	\$828,967			



Budget Overview: Other Funds

What about other funds?

Federal-State Fund Programs

Local Public Safety Coordinating Council	\$686,849
LPSCC – HB3194 Justice Reinvestment	623,324
Emergency Management- State funds	<u>273,671</u>
Subtotal:	\$1,583,844

Video Lottery Fund Programs

State Mandated Expenses (East County Courthouse)	\$414,224
--	------------------

Risk Fund Programs

County Attorney's Office	\$5,497,825
--------------------------	--------------------



Budget Overview: Other Funds

The rest of the funds....

Other Fund Budgets

County School Fund (1506)	\$80,300
<i>A statutory responsibility of Counties, accounting for revenue from timber sales.</i>	
Special Excise Taxes Fund (1511)	49,392,254
<i>Transient Lodging Tax & Motor Vehicle Rental Tax for support of the Convention Center</i>	
Oregon Historical Society Local Option Levy Fund (1518)	3,072,786
<i>Collects revenue from five-year local option levy for support of the Oregon Historical Society</i>	
Capital Debt Retirement Fund (2002)	32,309,810
<i>Principal & Interest payments on County debt obligations: FF&C, IGAs, COPs, etc.</i>	
PERS Bond Sinking Fund (2004)	47,576,531
<i>Principal & Interest and setaside payments on 1999 Pension Obligation Bonds</i>	
Subtotal:	<hr/> \$132,431,681



Budget Overview: Full Time Equivalency (FTE)

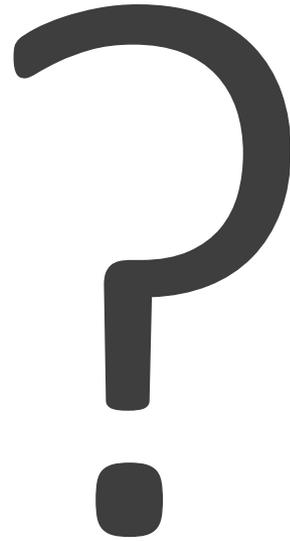
What about FTE?

- Year-over Year addition of 1.20 FTE
- Chart below shows only the offices that have FTE Changes

Program Name	Adopted FY 2017 FTE	Proposed FY 2018 FTE	Difference	Notes
10005 Auditor's Office	8.78	8.68	(0.10)	2% reduction
10007 Communications Office	9.00	11.00	2.00	0.50 Graphic Designer, 0.50 Photographer, 1.00 Communications coordinator
10017A Office of Diversity and Equity	5.50	4.80	(0.70)	Reduced a 1.00 position funded with OTO in FY 2017. Increased a 0.50 FTE to a 0.80 FTE.
Total	23.28	24.48	1.20	



Questions



Invited Guests

- Auditor's Office Dr. Steve March
- Communications Julie Sullivan-Springhetti
- Govt. Relations Claudia Black
- LPSCC Abbey Stamp
- Diversity & Equity Ben Duncan
- Sustainability John Wasiutynski
- RACC Eloise Damrosch

May 3rd - SummerWorks, County Attorney and
Emergency Management

May 9th – Joint Office of Homeless Service

