



Nondepartmental FY 2019 Proposed Budget

Presented to the
Board of County Commissioners

Multnomah County
May 3, 2018

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:

Judy Hadley – Co-Chair

Cain Bloomer – Co-Chair

Cam Coval – Central CBAC Rep.

Anna Carey - Presenter

Raphaella Haessler

Xavier Tissier

Taylor Woods



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**.

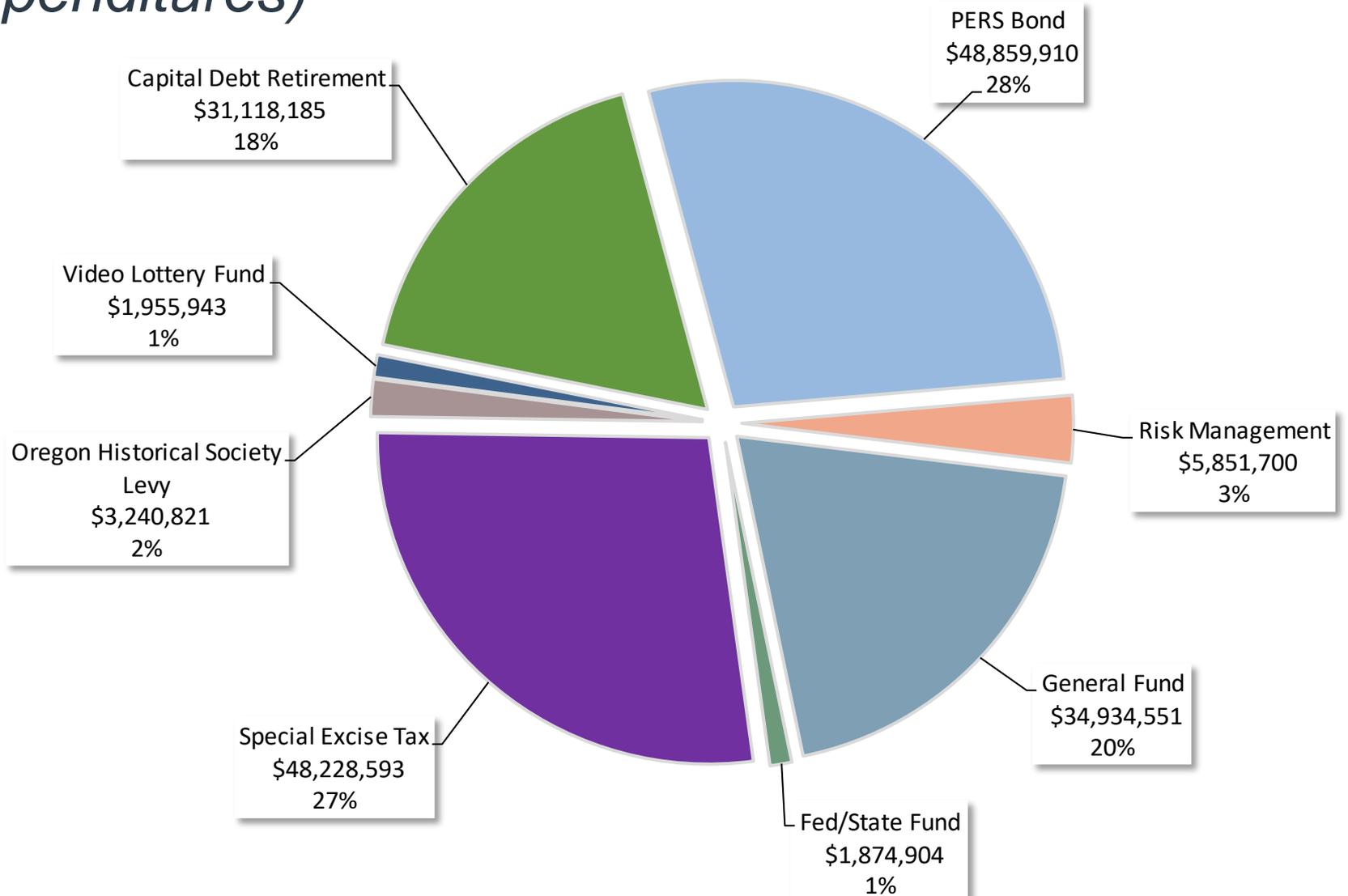
Coordinates close **collaboration on public safety** operations and policies.

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



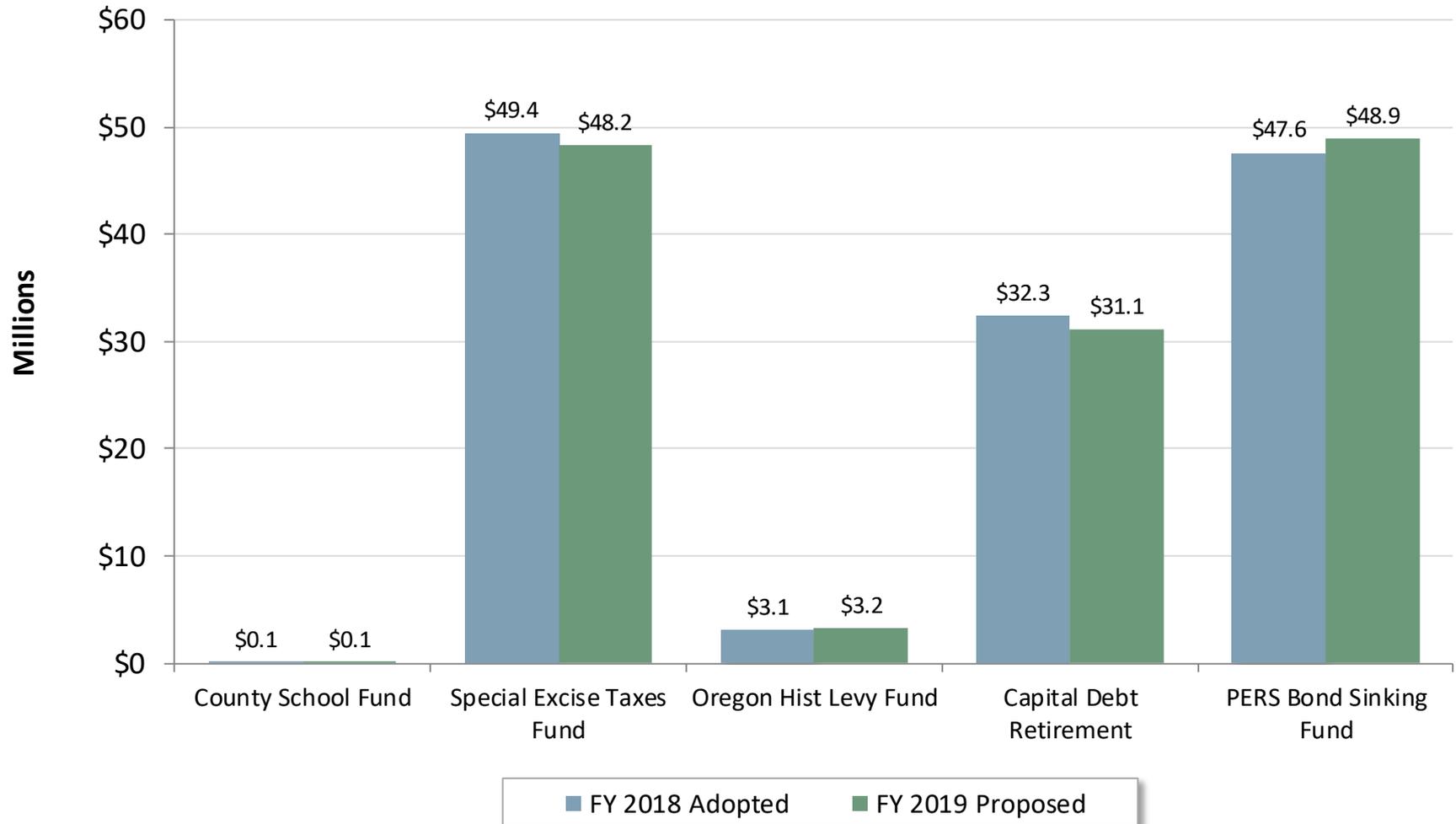
Total Budget by Fund - \$176,144,907

(Expenditures)



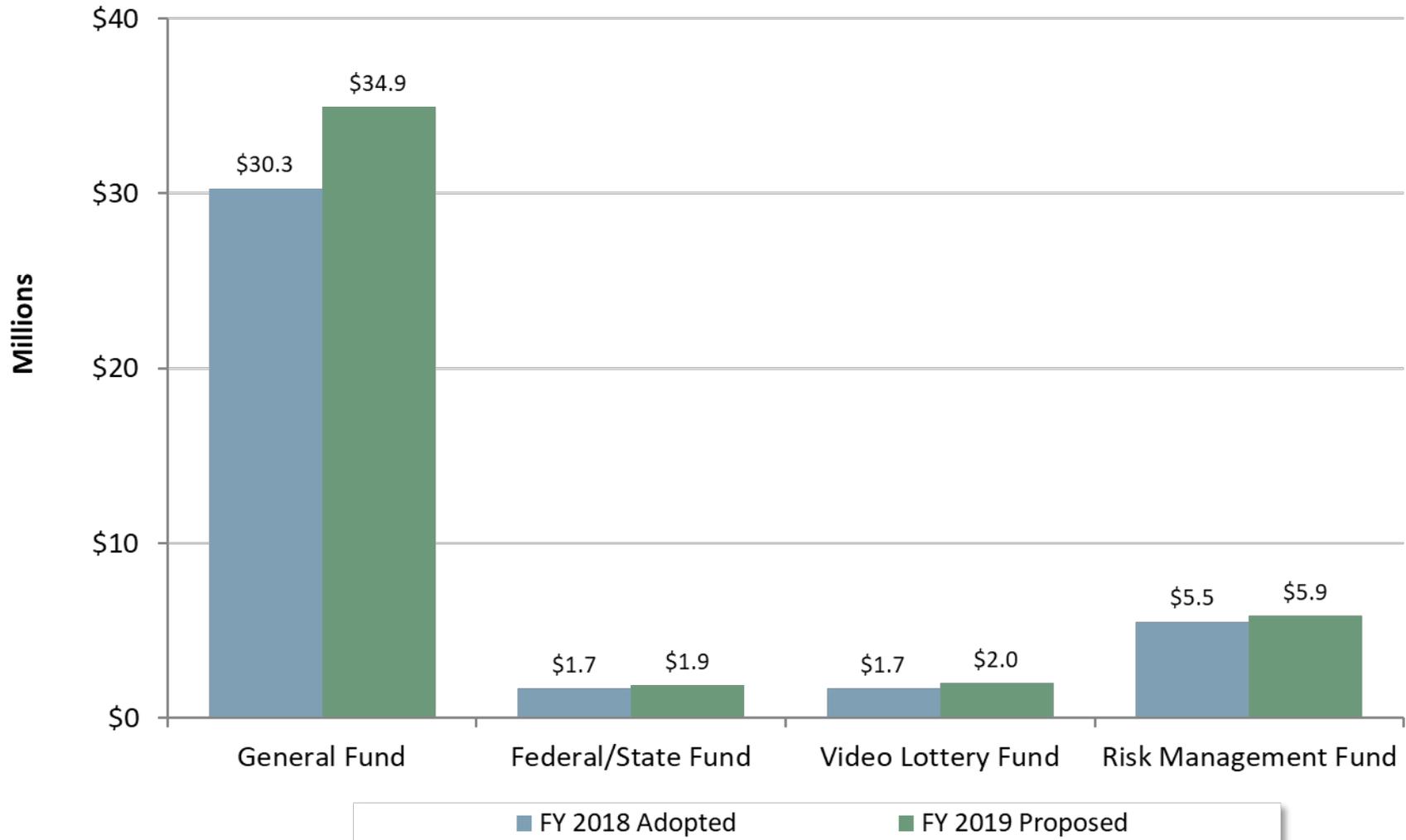
Not shown the County School Fund \$80,300
Excludes the unappropriated balance, contingency, and cash transfers
Excludes the Joint Office of Homeless Services

Non County Agencies & Corporate Funds - \$131.5 million (*Expenditures*)

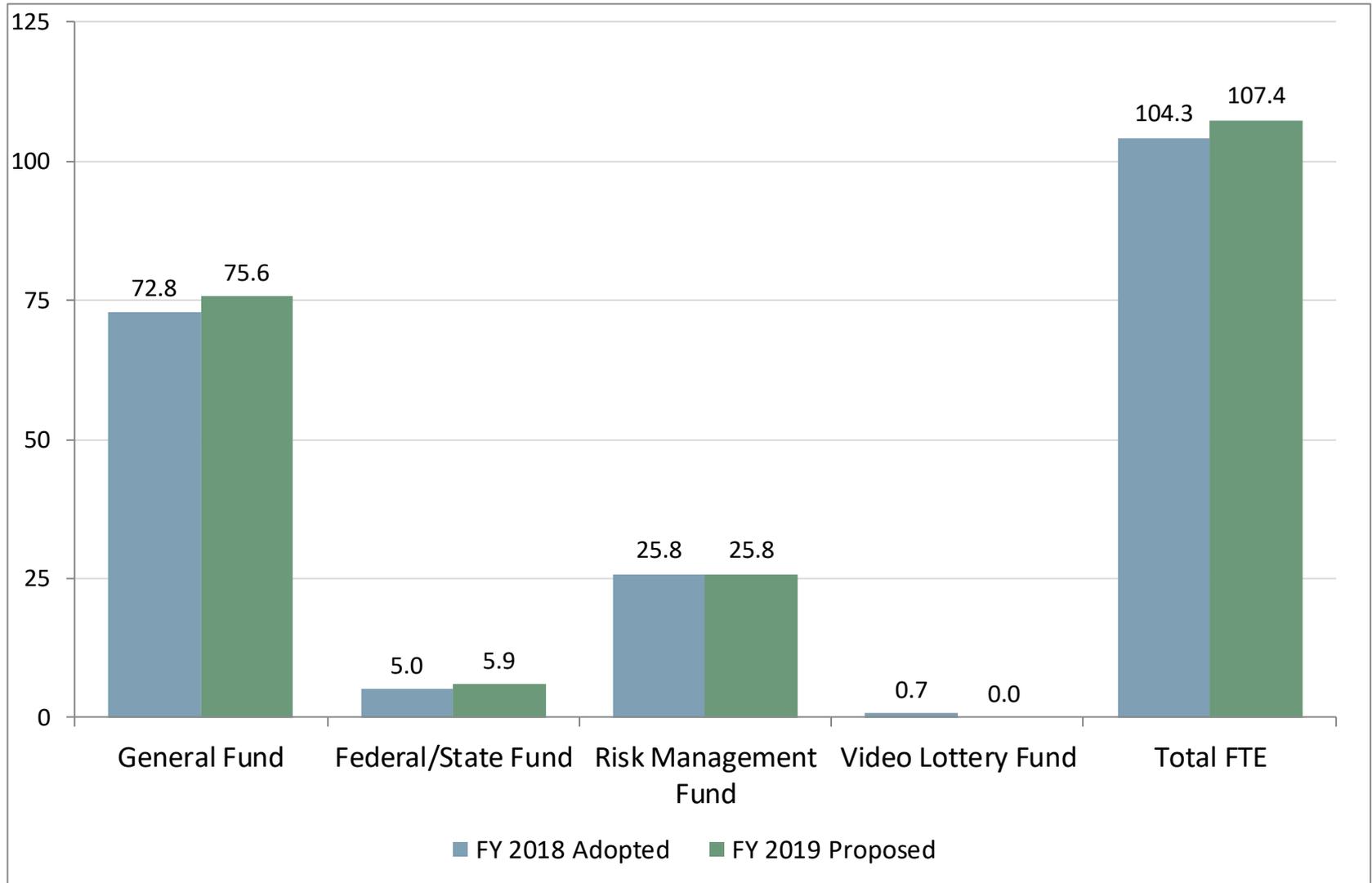


Operating Budget by Fund - \$44.6 million

(Expenditures)



FTE by Fund



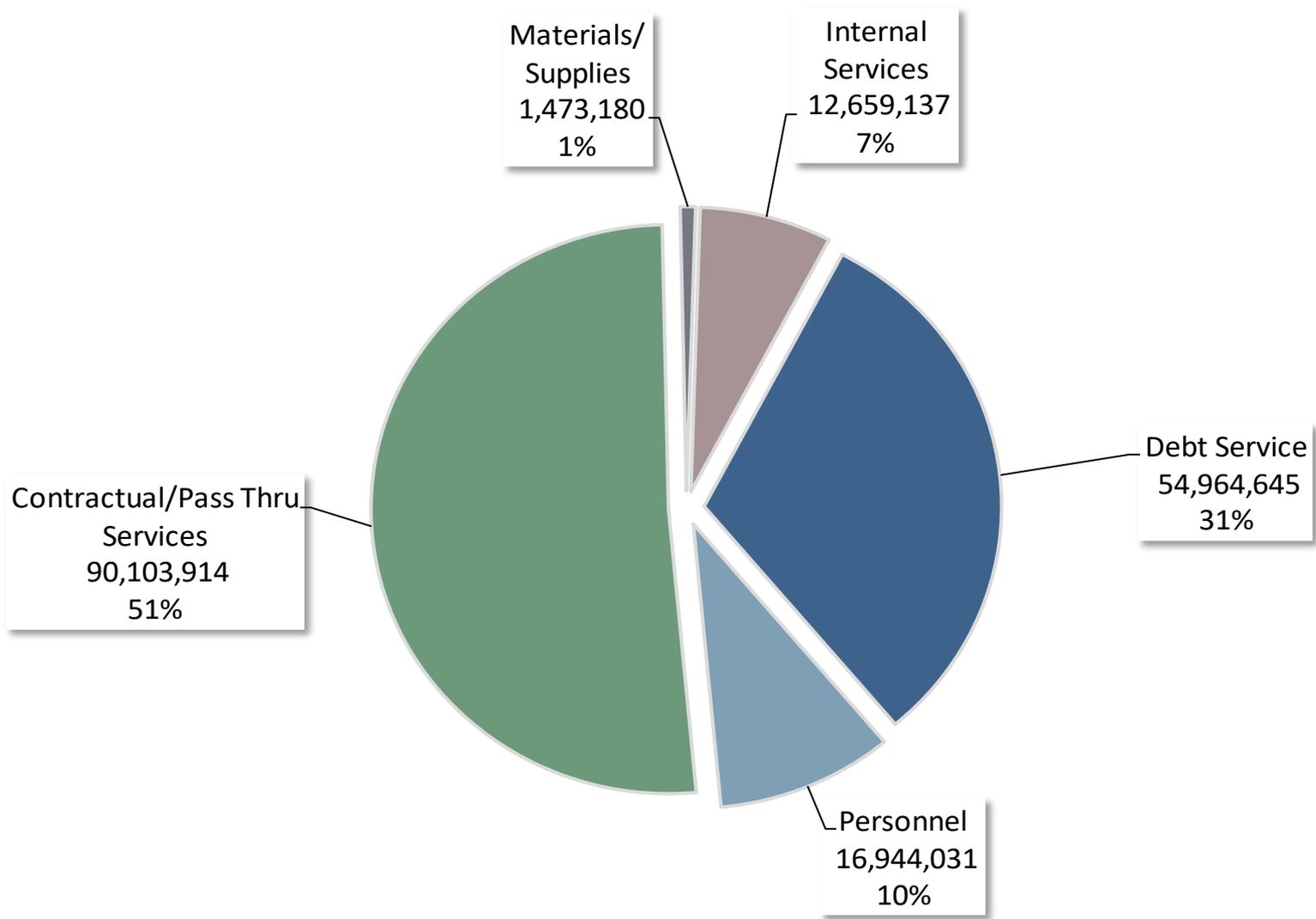
Budget Overview: Full Time Equivalency (FTE)

- Year-over Year addition of 3.10 FTE
- Chart below shows only the offices that have FTE changes

Program Name	Adopted FY 2018 FTE	Proposed FY 2019 FTE	Difference	Notes
10005 – County Auditor	8.68	8.58	-0.10	Voluntary reduction
10009B – LPSCC HB 3194	0.00	1.00	+1.00	Converted an LDA Project Manager to a full time FTE
10012B – Office of Emergency Management – EM Planner	0.00	1.00	+1.00	Proposed new position to manage and update the County’s Continuity of Government (COG) and Continuity of Operations (COOP) plans, policies, and procedures.
10017A – Office of Diversity & Equity	4.80	5.00	+0.20	Increased a 0.80 FTE to full time
10017C – College to County	<u>0.00</u>	<u>1.00</u>	<u>+1.00</u>	Proposed new position to support the College to County program
Total	13.48	16.58	+3.10	



Budget by Category - \$176.1 million



Budget Overview: General Fund

- What's in the General Fund?

Elected Officials

Board of County Commissioners	\$4,475,655
Board Clerk's Office	1,046,360
Auditor's Office	1,737,800
Subtotal:	\$7,259,815

Organizations & Offices with Countywide Scope

Communications Office	\$1,637,430
Office of Emergency Management	1,790,670
Government Relations	1,070,150
Office of Diversity & Equity and Multnomah Youth Commission	1,153,137
Office of Sustainability	730,690
SummerWorks*	1,920,445
Regional Arts & Culture Council	300,000
Subtotal:	\$8,602,522



Budget Overview: General Fund

What else is in the General Fund?

Charter or Statutory Agencies

Office of Community Involvement	\$265,173
Tax Supervising and Conservation Commission	354,696
LPSCC (DSS-Justice portion only)	<u>729,000</u>
Subtotal:	\$1,348,869

Countywide Obligations

State Mandated Expenses	\$9,904,462
BIT Pass-through to East County cities	<u>8,889,833</u>
Subtotal:	\$18,794,295

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.
- Debt service for the new Courthouse



General Fund Reductions

Prog. #	Prog. Name/# or Description	FY 2019 General Fund	General Fund FTE
10009A	Local Public Safety Coordinating Council – Decision Support System – Justice (DSS-J)	(14,878)	0.00
10012	Emergency Management	(33,991)	0.00
10016	Governmental Relations Office	(21,840)	0.00
	Nondepartmental Total	\$70,709	0.00



New, OTO, Backfill & Restored Offers

Prog. Name & # or Description	FY 2019 General Fund/Video Lottery	GF Backfill	FY 2019 Other Funds	Total	Restor ation	OTO	NEW
10012B – Office of Emergency Management Planner – 1.00 FTE	125,090		0	125,090			X
10017C – College to County – 1.00 FTE	95,517		0	95,517			X
10029C – SummerWorks Additional 60 slots	158,700		0	158,700			X
10029D – SummerWorks High Risk Youth	132,250		0	132,250		X	
10031 – Elected Officials Office Transitions	100,000		0	100,000			X
Nondepartmental Total	\$611,557		\$0	\$611,557			



Budget Overview: Other Funds

What about other funds?

Federal-State Fund Programs

Local Public Safety Coordinating Council	\$792,177
LPSCC – HB3194 Justice Reinvestment	666,056
Emergency Management- State funds	<u>273,671</u>
Subtotal:	\$1,731,904

Video Lottery Fund Programs

State Mandated Expenses (East County Courthouse)	\$414,993
SummerWorks A-D	<u>1,540,950</u>
Subtotal:	\$1,955,943

Risk Fund Programs

County Attorney's Office	\$5,851,700
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Budget Overview: Other Funds

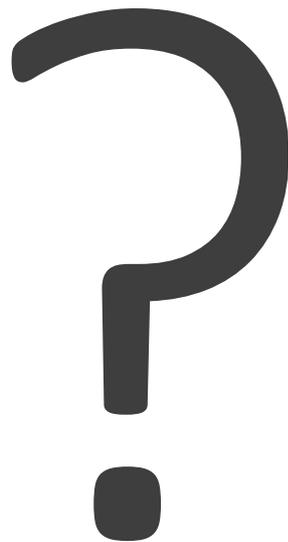
The rest of the funds....

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)	48,228,593
<i>Transient Lodging Tax & Motor Vehicle Rental Tax for support of the Convention Center</i>	
Oregon Historical Society Local Option Levy Fund (1518)	3,240,821
<i>Collects revenue from five-year local option levy for support of the Oregon Historical Society</i>	
Capital Debt Retirement Fund (2002)	31,118,185
<i>Principal & Interest payments on County debt obligations: FF&C, IGAs, COPs, etc.</i>	
PERS Bond Sinking Fund (2004)	48,859,910
<i>Principal & Interest and setaside payments on 1999 Pension Obligation Bonds</i>	
Subtotal:	<hr/> \$131,527,809



Questions



Invited Guests

- County Attorney Jenny Madkour
- LPSCC Abbey Stamp
- SummerWorks Jimmy Brown
- Emergency Management Chris Voss
- Communications Julie Sullivan-Springhetti

May 10th – Nondepartmental Continued

- Auditor's Office Dr. Steve March
- Govt. Relations Jeston Black
- Sustainability John Wasiutynski
- Diversity & Equity Ben Duncan

May 22nd – Joint Office of Homeless Services

