



Nondepartmental FY 2020 Proposed Budget

Presented to the
Board of County Commissioners

Multnomah County
May 8, 2019

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

Judy Hadley – Chair

Raphaëla Haessler – Vice-Chair

Anna Carey – Central CBAC Representative

Reginal Cole

Cam Coval

Demian Lucas

Xavier Tissier

Taylor Woods

Guest Contributors: Tyra Black & Shannon Olive



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 County services.

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

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

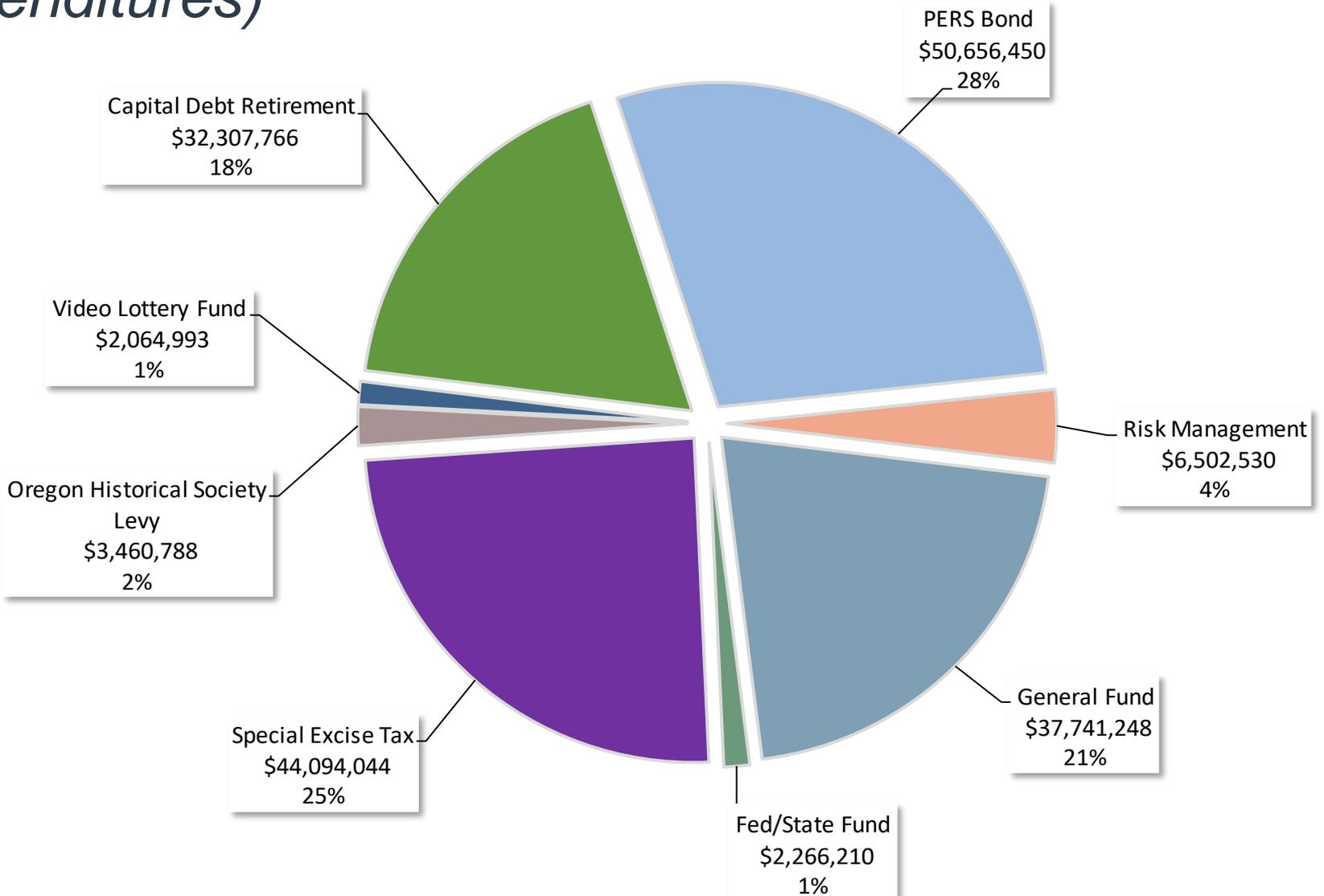
Coordinates close **collaboration on public safety** operations and policies.

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



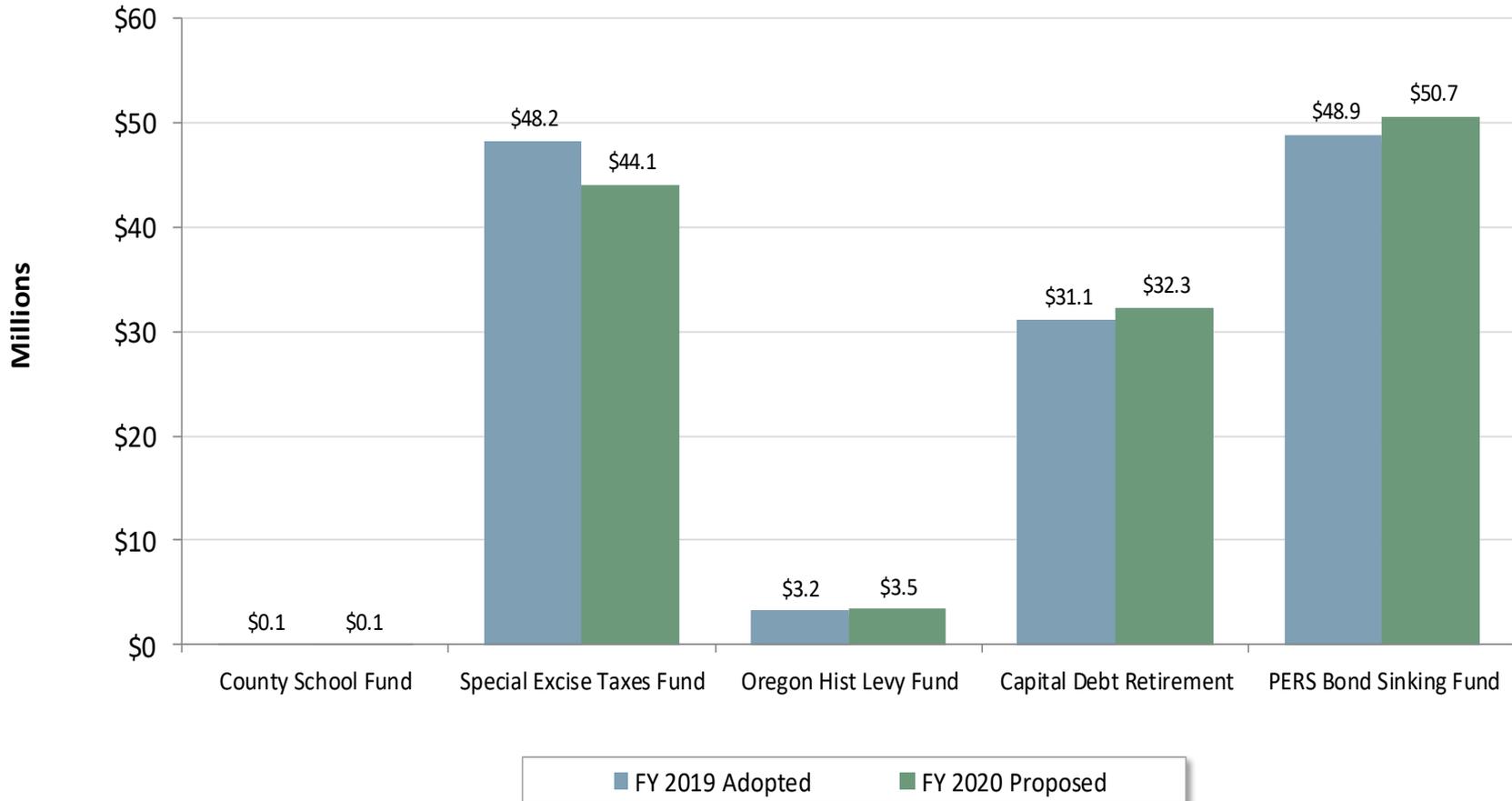
Total Budget by Fund - \$179,174,329

(Expenditures)



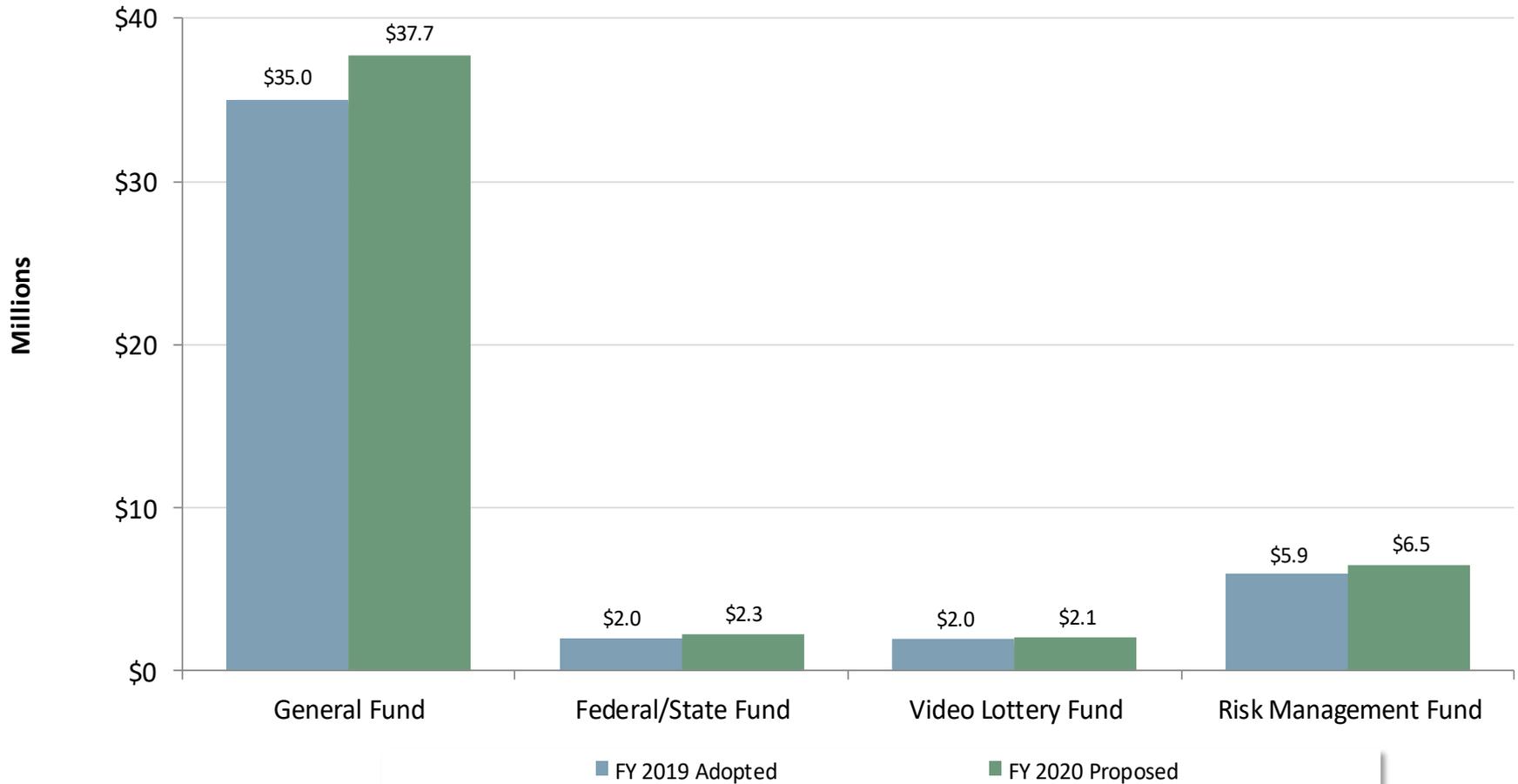
Not shown the County School Fund \$80,300
Excludes the unappropriated balance, contingency, and cash transfers
Excludes the Joint Office of Homeless Services

Non County Agencies & Corporate Funds - \$130.1 million (*Expenditures*)

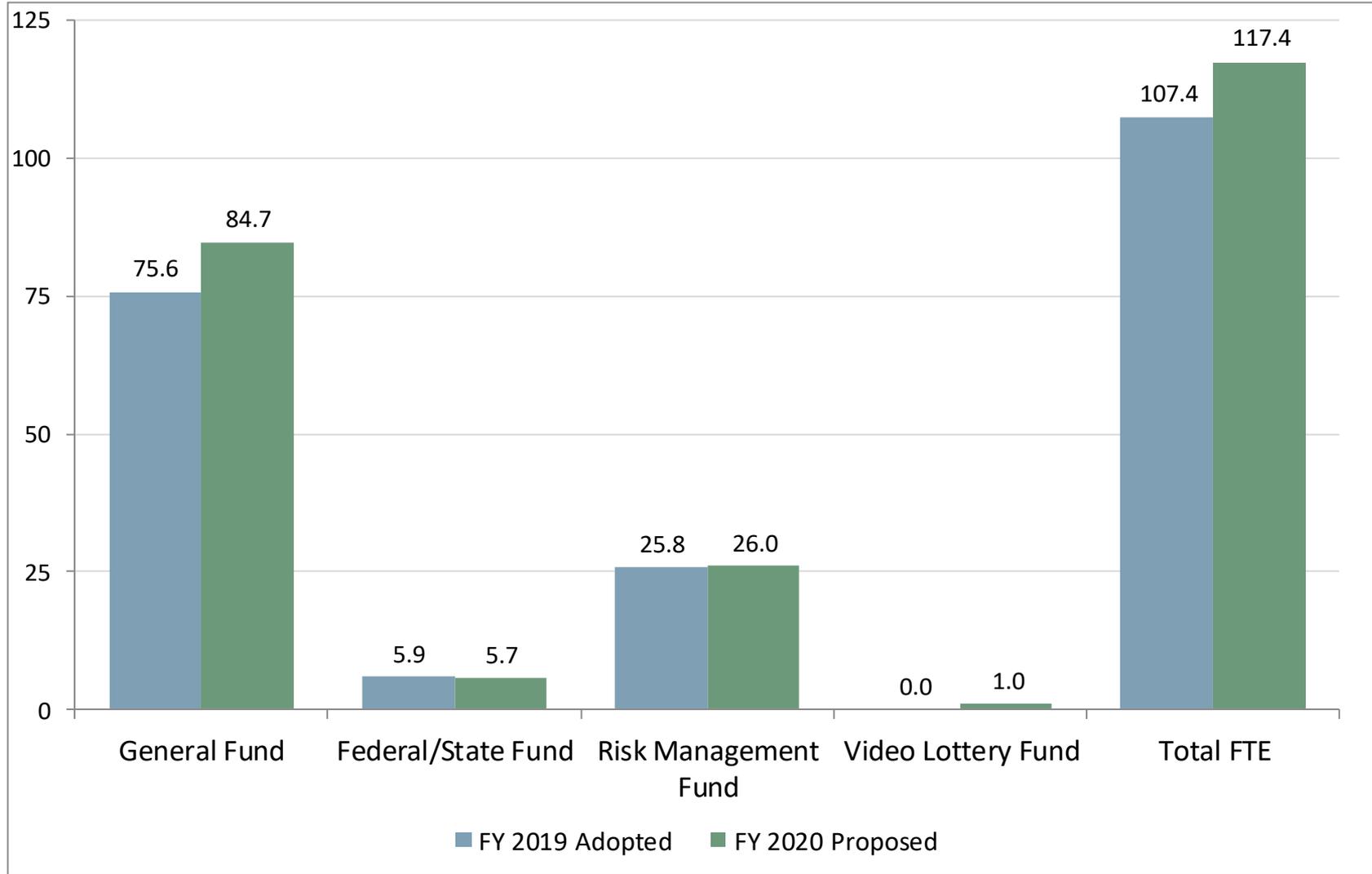


Operating Budget by Fund - \$48.6 million

(Expenditures)



FTE by Fund



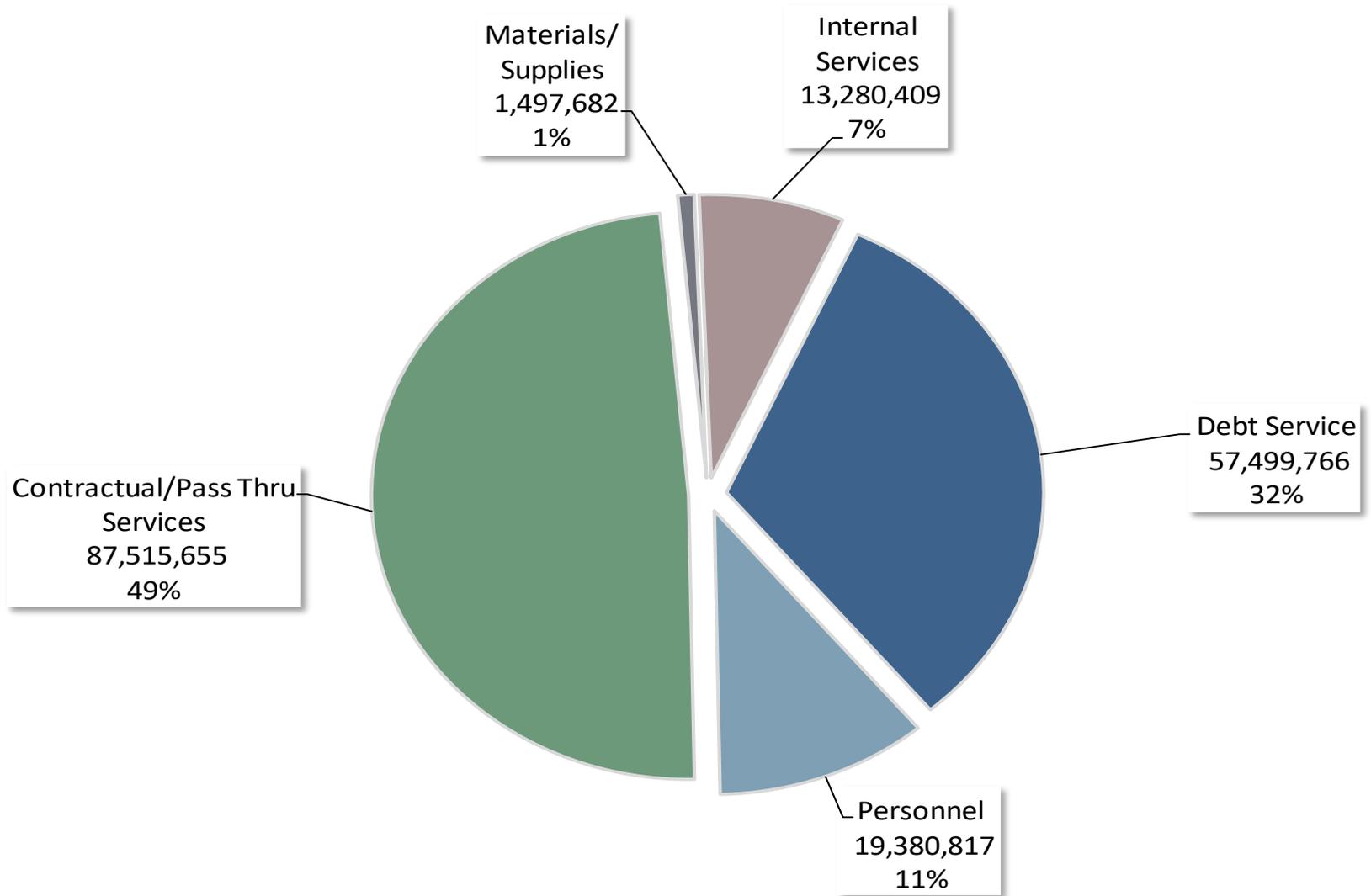
Budget Overview: Full Time Equivalency (FTE)

- Year-over Year addition of 10.01 FTE
- Chart below shows only the offices that have FTE changes

Prog. #	Program Name	Adopted FY 2019 FTE	Proposed FY 2020 FTE	+/-
10000	Chair's Office	9.00	9.45	0.45
10005A	Auditor	8.58	8.59	0.01
10008	County Attorney	25.8	26.0	0.20
10011	Board Clerk	2.00	2.35	0.35
10017C	ODE: WESP Manager	0.00	1.00	1.00
10017D	ODE: Civil Rights Admin	0.00	2.00	2.00
10040	Complaints Unit	<u>0.00</u>	<u>6.00</u>	<u>6.00</u>
	Total	45.38	55.39	10.01



Budget by Category - \$179.2 million



Budget Overview: General Fund

- What's in the General Fund?

Elected Officials

Board of County Commissioners	\$4,666,500
Board Clerk's Office	1,064,700
Auditor's Office	1,858,470
Subtotal:	\$7,589,670

Organizations & Offices with Countywide Scope

Communications Office	\$1,721,800
Office of Emergency Management	1,927,010
Government Relations	1,107,290
Office of Diversity & Equity, MYC, WESP, CRA	1,781,210
Office of Sustainability	762,530
Youth Opportunity & Workforce Development*	1,650,000
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	\$286,650
Tax Supervising and Conservation Commission	365,340
LPSCC (DSS-Justice portion only)	743,880
Subtotal:	\$1,395,870

Countywide Obligations

State Mandated Expenses	\$10,282,145
BIT Pass-through to East County cities	9,352,155
Subtotal:	\$19,634,300

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 2020 General Fund Reduction	General Fund FTE
10000	Chair's Office	(55,749)	0.00
10001	BCC District 1	(22,113)	0.00
10002	BCC District 2	(22,113)	0.00
10003	BCC District 3	(22,113)	0.00
10004	BCC District 4	(22,113)	0.00
10007	Communications Office	(30,000)	0.00
10009A	Local Public Safety Coordinating Council	(23,007)	0.00
10011	Office of the Board Clerk	(32,929)	0.00
10016	Government Relations Office	(34,246)	0.00
10018	Office of Sustainability	(23,429)	0.00
10029	SummerWorks (60 Permanent Slots)	(214,978)	0.00
	Nondepartmental Total	(\$502,790)	0.00



New, OTO, Backfill & Restored Offers

Prog. Name & # or Description	FY 2020 General Fund/Video Lottery	GF Backfill	FY 2020 Other Funds	Total	Restoration	OTO	NEW
10005B – Auditor’s Office Restoration	\$60,240		\$0	\$60,240	X		
10012B – Emergency Management Restoration	84,250		0	84,250	X		
10017D – ODE Civil Rights Administration	357,356		0	357,356			X
10035 – Complete Count Census 2020	100,000		0	100,000		X	
10040 – Complaints Investigation Unit	1,336,564		0	1,336,564			X
Nondepartmental Total	\$1,938,410		\$0	\$1,938,410			



Budget Overview: Other Funds

What about other funds?

Federal-State Fund Programs

Local Public Safety Coordinating Council	\$888,480
LPSCC – HB3194 Justice Reinvestment	549,360
Emergency Management	<u>728,370</u>
Subtotal:	\$2,166,210

Risk Fund Programs

County Attorney's Office	\$6,502,530
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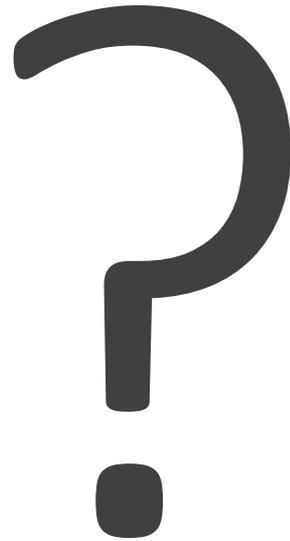
Budget Overview: Other Funds

The rest of the funds....

County School Fund (1506)	\$80,300
<i>A statutory responsibility of Counties, accounting for revenue from timber sales.</i>	
Special Excise Taxes Fund (1511)	44,094,044
<i>Transient Lodging Tax & Motor Vehicle Rental Tax for support of the Convention Center</i>	
Oregon Historical Society Local Option Levy Fund (1518)	3,460,788
<i>Collects revenue from five-year local option levy for support of the Oregon Historical Society</i>	
Capital Debt Retirement Fund (2002)	32,307,766
<i>Principal & Interest payments on County debt obligations: FF&C, IGAs, COPs, etc.</i>	
PERS Bond Sinking Fund (2004)	<u>50,656,450</u>
<i>Principal & Interest and setaside payments on 1999 Pension Obligation Bonds</i>	
Subtotal:	\$130,599,348



Questions



Invited Guests

- County Auditor Jennifer McGuirk
- County Attorney Jenny Madkour
- Sustainability John Wasiutynski
- Emergency Management Chris Voss
- Communications Julie Sullivan-Springhetti

Other Nondepartmental

- Diversity & Equity Ben Duncan May 2nd
- LPSCC Abbey Stamp May 15th
- Govt. Relations Jeston Black May 16th
- Joint Office Marc Jolin May 16th

