

# Nondepartmental FY 2023 Proposed Budget

Presented to the  
Board of County Commissioners

Multnomah County  
May 12, 2022

Located at: [www.multco.us/budget](http://www.multco.us/budget)

# Agenda

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- Introduction
  - CBAC
- Nondepartmental Overview
- Budget Overview
- General Fund Additions
- New, One-Time-Only, Questions
- Guest Speakers



# What is Nondepartmental?

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These offices, agencies, commissions, and other dedicated entities provide countywide oversight, advice, support, or accounting for corporate obligations.

The Nondepartmental budget contains programs and functions that don't "belong" to other County departments.



# Who We Serve/What We Do

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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**.

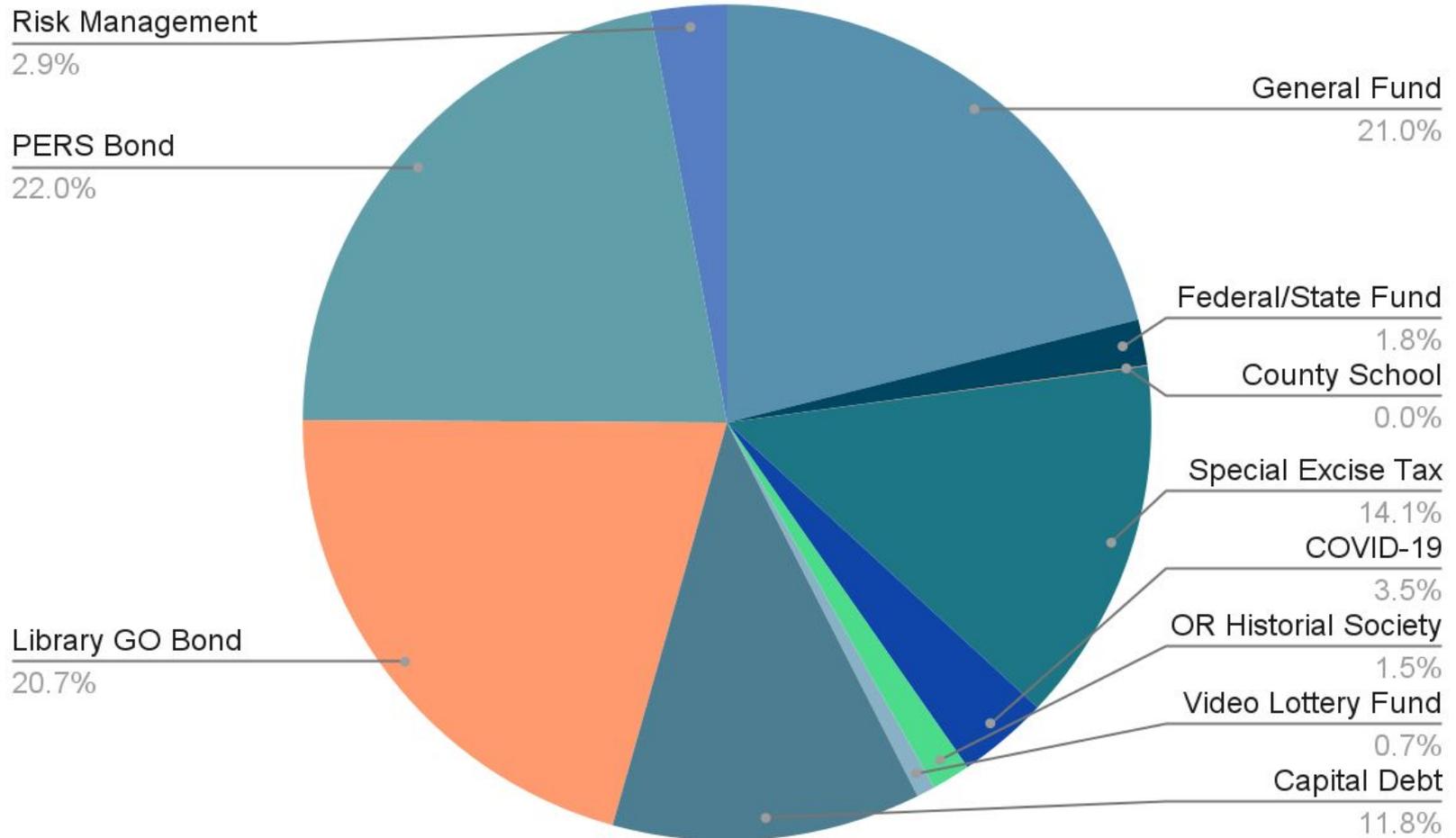
Leads the County in **equity and inclusion**.

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

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

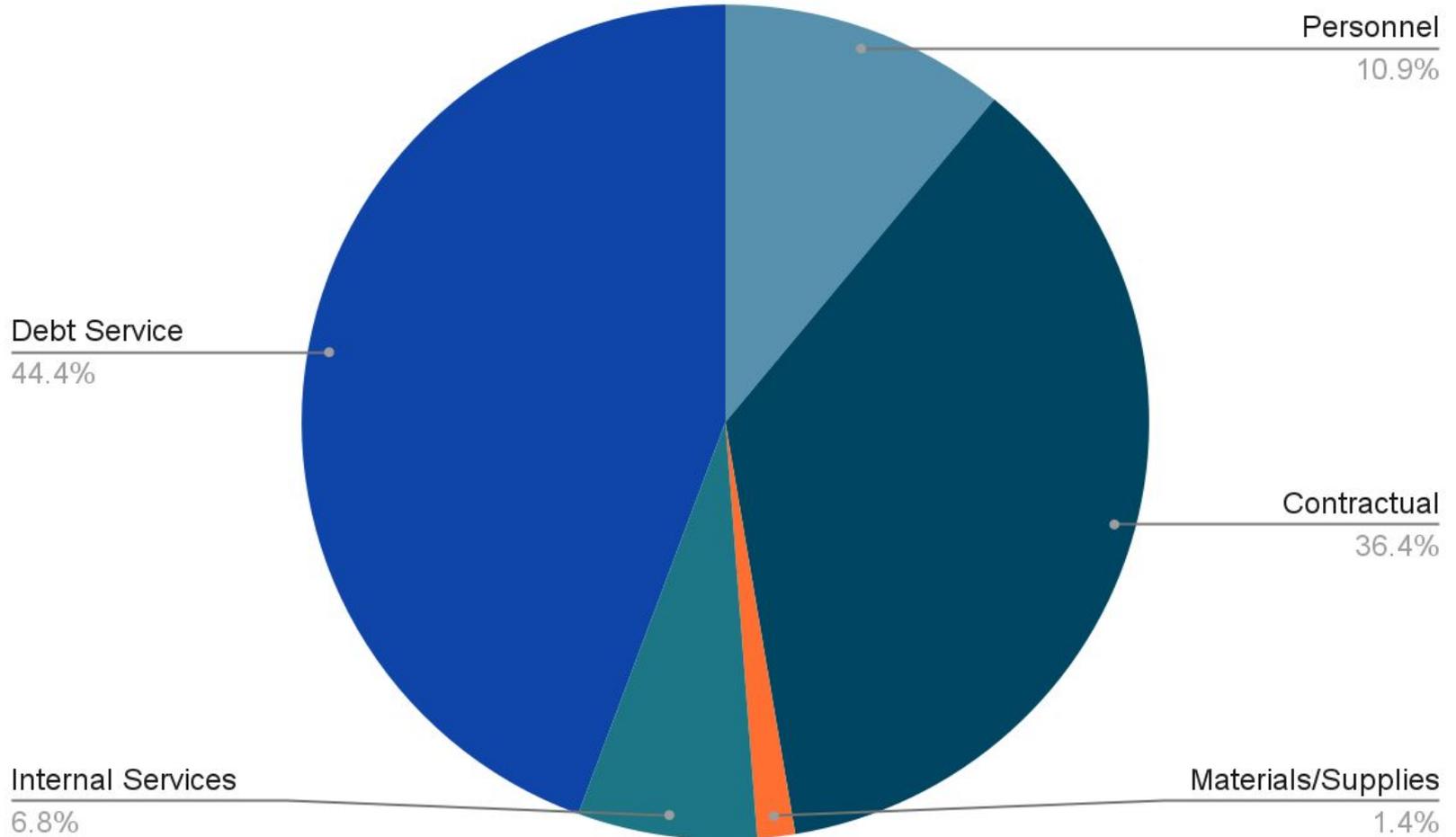


# Budget by Fund - \$250,509,737



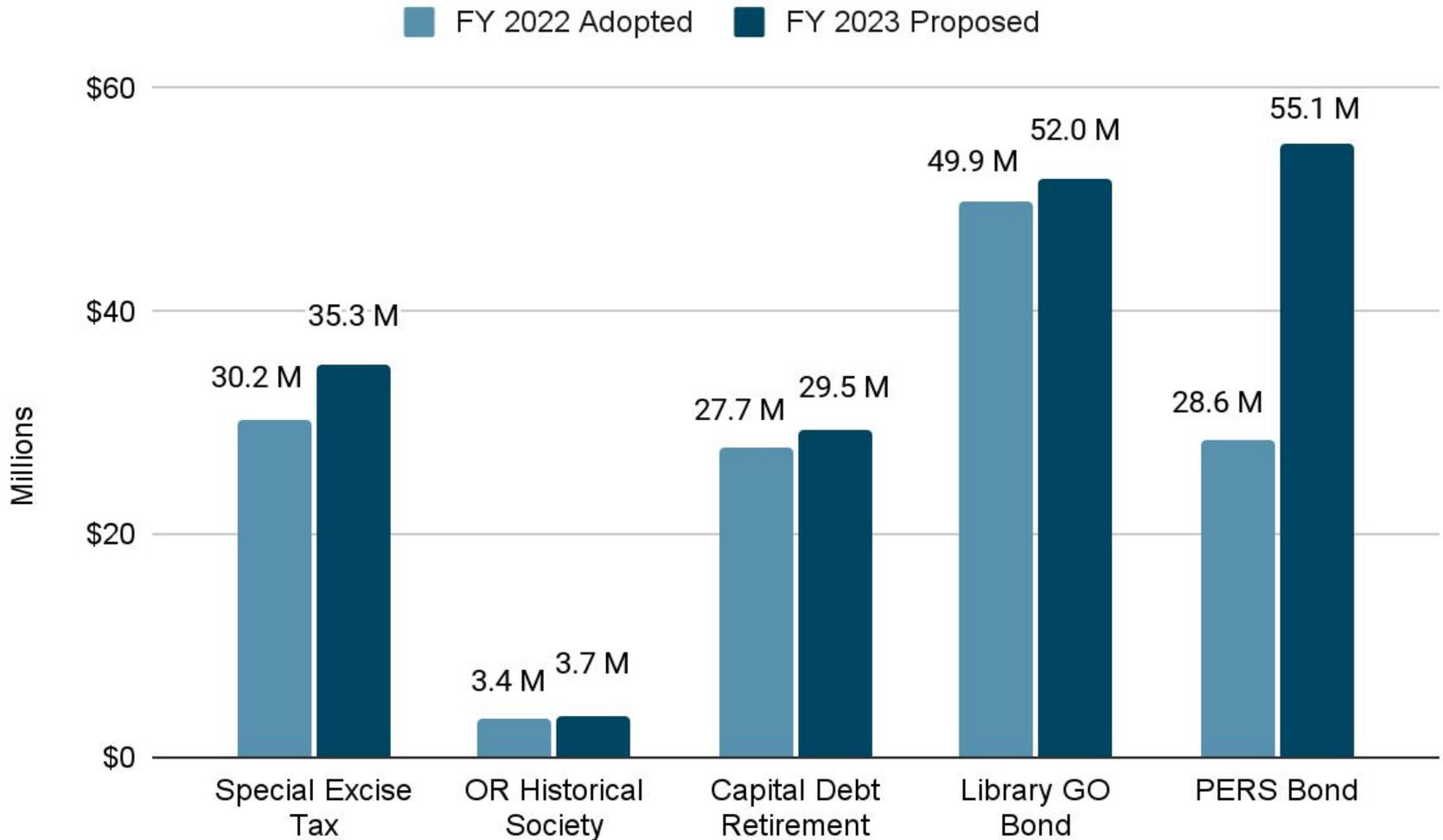
*Includes \$8,705,000 in ARP funds  
County School Fund is \$80,285 or 0.05%  
Does not include cash transfers, contingencies/unappropriated balances*

# Budget by Category - \$250,509,737

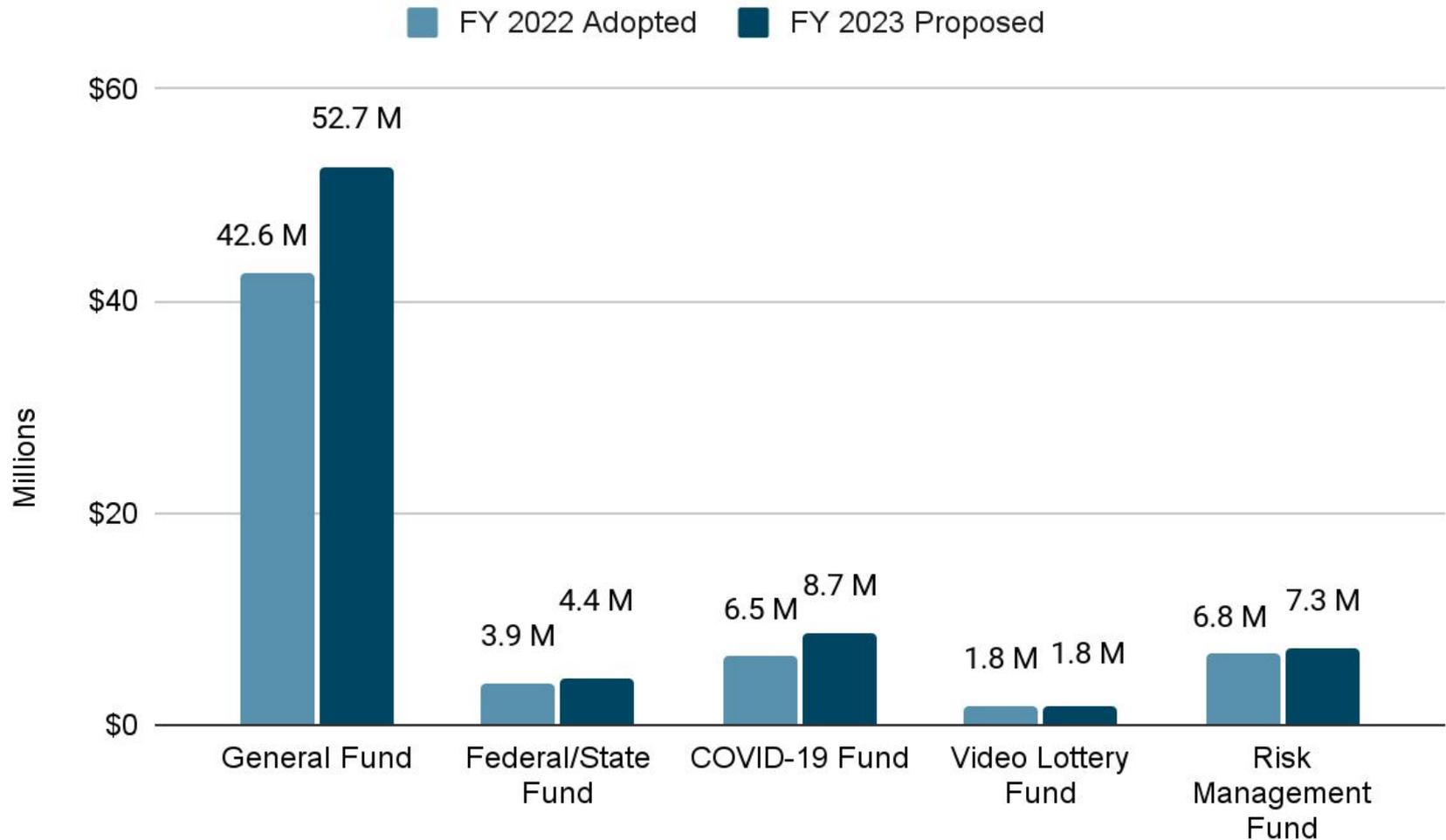


*Includes \$8,705,000 in ARP funds  
Does not include cash transfers, contingencies/unappropriated balances*

# NonCounty Agencies & Corporate Funds - \$175,648,830

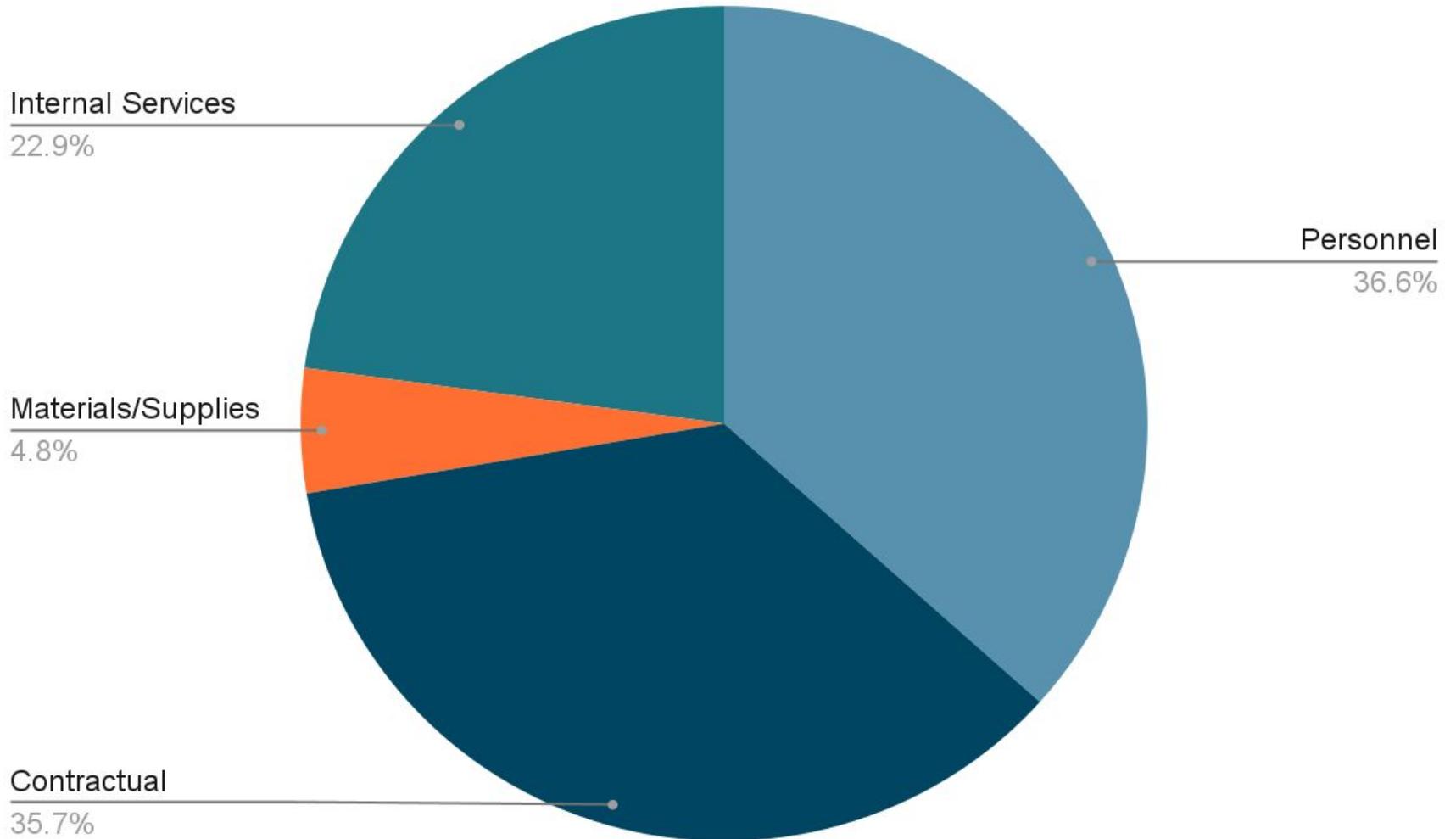


# Operating Budget by Fund - \$74,860,907



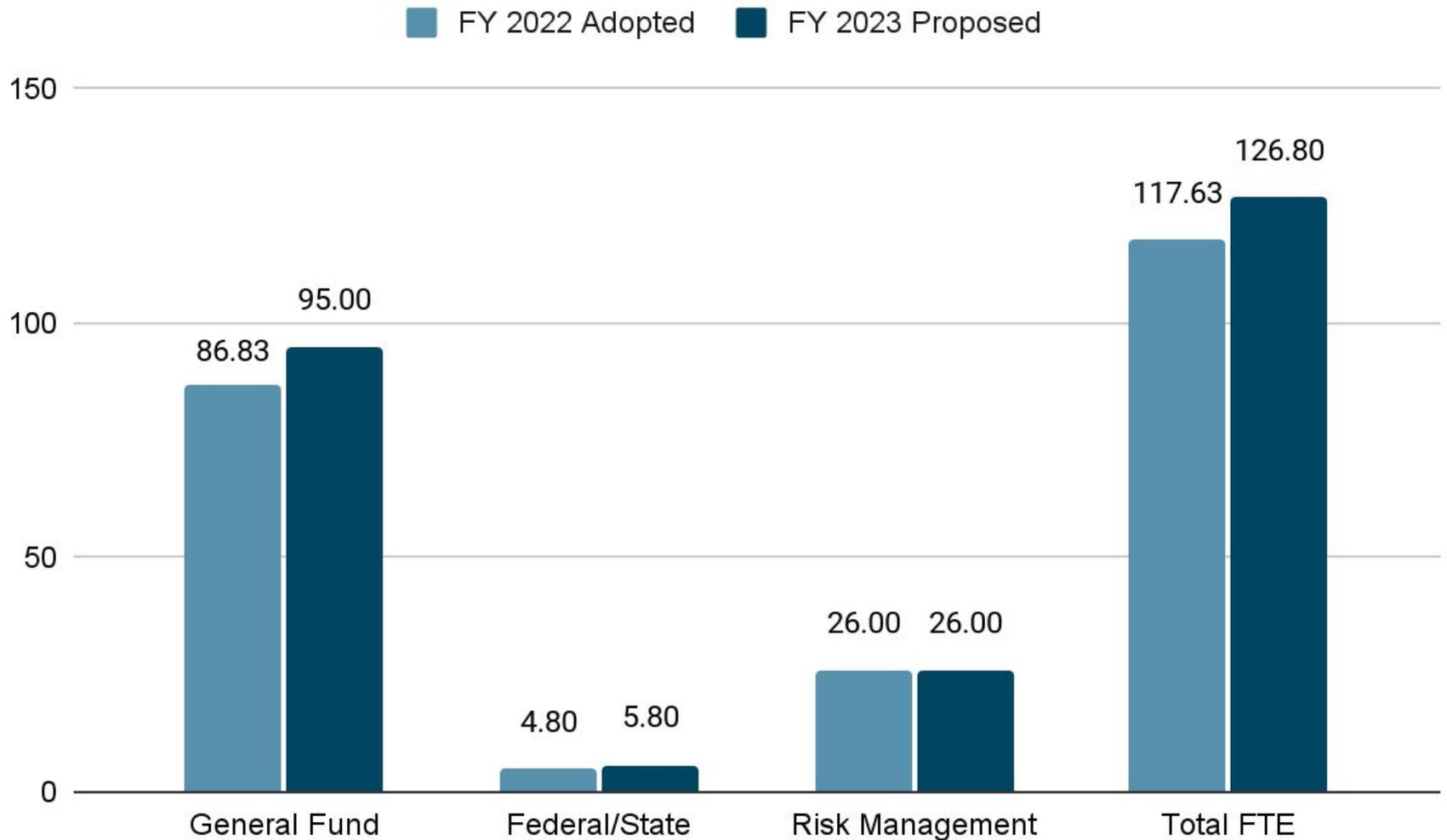
*Does not include cash transfers, contingencies or unappropriated balances*

# Operating Budget by Category - \$74,860,907



*Includes \$8,705,000 in ARP funds  
Does not include cash transfers, contingencies/unappropriated balances*

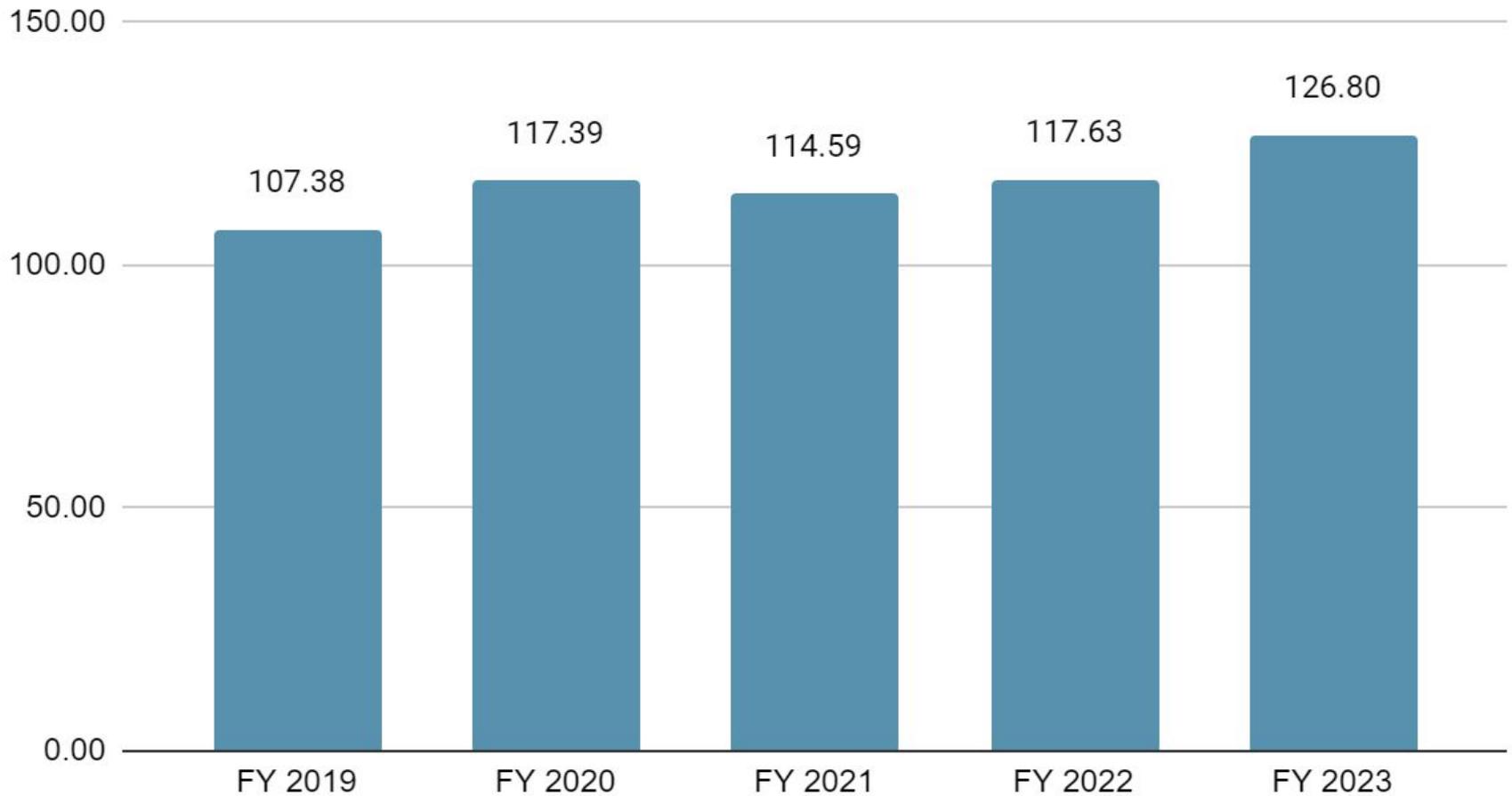
# FTE by Fund



# FTE - 5 Year Trend

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FY 2019 Adopted - FY 2023 Proposed



# General Fund - Elected Offices **\$8,796,860**

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**County Chair  
and Board of  
Commissioners**

**\$5.03M**



**County  
Auditor**

**\$2.73M**



**Board Clerk's  
Office**

**\$1.03M**



# Budget Overview: General Fund

## Organizations & Offices with Countywide Scope - \$12.3M

**Communications  
Office**

**\$2.88**

**Emergency  
Management\***

**\$2.23**

**Government  
Relations**

**\$1.36**

**Office of Diversity  
and Equity**

**\$2.19**

**Office of  
Sustainability**

**\$1.21**

**Regional Arts &  
Culture Council  
(RACC)**

Pass thru

**\$300k**

**Youth  
Employment**

**\$765k**

**Complaints  
Investigation Unit**

**\$1.31**



Emergency Management\* budget also includes  
\$2,159,960 in other funds for a total budget of  
\$4,398,070

# Budget Overview: General Fund

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## What else is in the General Fund?

### Charter or Statutory Agencies

Local Public Safety Coordinating Council (LPSCC)	\$1,249,840
Tax Supervising and Conservation Commission	479,640
Office of Community Involvement	<u>472,900</u>
<b>Subtotal:</b>	<b>\$2,202,380</b>

### Countywide Obligations

State Mandated Expenses	\$12,280,448
Courthouse Security (OTO)	165,000
BIT Pass-through to East County cities	<u>11,560,000</u>
<b>Subtotal:</b>	<b>\$24,005,448</b>

### Other General Fund Investments

Community Capacity Expansion: Physical Infrastructure (OTO)	\$5,000,000
RACC - Cultural Planning Process (OTO)	<u>25,000</u>
<b>Subtotal:</b>	<b>\$5,025,000</b>



# Nondepartmental - One-Time-Only New Offers

NOND Office	Program	FY 2023 General Fund
Auditor	10005B: Auditor Software	\$100,000
Communications	10007D: Public Records Software	200,000
LPSCC	10009C: Transforming Justice Implementation	250,000
OCI	10010B: Charter Review Committee Support	50,000
OCI	10010C: Policy & Training Coordinator	80,000
ODE	10017C: WESP Update Planning and Engagement	200,000
Sustainability	10018B: Climate Justice by Design	50,000
Sustainability	10018D: Supporting Community Resilience in East County	175,000
RACC	10020B: RACC - Cultural Planning Process	25,000
State Mandated	10021B: Courthouse Security	165,000
Countywide	10031: Community Capacity Expansion: Physical Infrastructure	5,000,000
BCC	10033: Elected Official Office Transitions	400,000
CIU	10040B: Resolution & Development Coordinator Pilot	<u>190,000</u>
<b>Total NOND OTO</b>		<b>\$6,885,000</b>



# Community Capacity Expansion

The Multnomah County Community Capital Fund is an opportunity for the County to support the long term sustainability and growth of partner organizations. Funds will go towards capital infrastructure investments needed to deliver and expand critical community services and will help prevent displacement of community based organizations.

- In **FY22**, Multnomah County distributed **\$2.1 million** to **5** non-profit organizations through a competitive process to support capital infrastructure projects.
- In **FY23**, the Chair's Proposed Budget increases the allocation to **\$5 million**, which would fund **10+** eligible projects with a max award of \$500,000 per project.



# Nondepartmental - Ongoing New Offers

NOND Office	Program	FY 2023 General Fund	FTE
Auditor	10005C: Audit Capacity Expansion	\$661,000	4.00
Communications	10007B: Communications Coordinator Homeless & Housing Services	165,000	1.00
Communications	10007C: Internal Communications Coordinator	165,000	1.00
LPSCC	10009D: Gun Violence Coordination	175,000	1.00
Sustainability	10018C: Climate Resilience Coordinator	148,000	1.00
Youth Employment	10029B: Youth Opportunity & Workforce Development Expansion	<u>203,870</u>	<u>0.00</u>
<b>Total NOND Ongoing New Programs</b>		<b>\$1,517,870</b>	<b>8.00</b>



# Multco Direct - American Rescue Plan Funding

Nond Office	Program	FY 2022 Adopted	FY 2023 Proposed
Countywide	10090: ARP Countywide Client Assistance	\$1,861,864	\$2,500,000
Countywide	10091A: ARP COVID-19 Policy and Project Coordination	165,000	215,000
Comms	10092: ARP Communications Office Public Health Emergency Response	300,000	325,000
EM	10093A: ARP Emergency Management Logistics	2,925,000	2,425,000
EM	10093B: ARP Community Personal Protective Equipment (PPE) & County Supplies	1,000,000	1,040,000
Sustainability	10094: ARP Office of Sustainability Food Access Focus	<u>200,000</u>	<u>200,000</u>
<b>Total NOND Multco Direct ARP</b>		<b>\$6,451,864</b>	<b>\$6,705,000</b>



# State - American Rescue Plan Funding

Program	FY 2022 Adopted	FY 2023 Proposed
10095: Sustainability - Wood Stove Replacement Pilot		\$500,000
10096: Sustainability - Electric School Buses		500,000
10097: Youth Connect		<u>1,000,000</u>
<b>Total State American Rescue Plan</b>		<b>\$2,000,000</b>



# Nondepartmental Offices - **Upcoming Events**

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## **May 17th**

- Local Public Safety Coordinating Council

## **May 19th**

- County Auditor

## **May 25th**

- Emergency Management
- Communications

## **June 2nd**

- County Attorney
- Government Relations
- Sustainability
- Youth Workforce Development



# Budget Overview: Full Time Equivalency (FTE)

Program	FY 2022 Adopted	FY 2023 Proposed	Variance	Notes
10005A: Auditor's Office	8.84	9.00	0.16	Increase two existing positions to 1.00 FTE each
10005C: Audit Capacity Expansion	0.00	4.00	4.00	Capacity Expansion
10007B: Communications Coordinator Homeless and Housing Services	0.00	1.00	1.00	Add one new position to support the Joint Office
10007C: Internal Communications Coordinator	0.00	1.00	1.00	Add one new position to support County internal communications
10009A: Local Public Safety Coordinating Council - Grant Funded	2.00	3.00	1.00	Convert limited duration IT Business Systems Analyst to 1.00 FTE
10009D: Gun Violence Coordination	0.00	1.00	1.00	New position to monitor, track and coordinate efforts to reduce violence
10018C: Climate Resilience Coordinator	0.00	1.00	1.00	New position to implement and coordinate climate resilience policy
<b>Total:</b>	<b>10.84</b>	<b>20.00</b>	<b>9.17</b>	

