

Nondepartmental FY 2024 Proposed Budget

Presented to the
Board of County Commissioners

Multnomah County
May 4, 2023

Located at: www.multco.us/budget

Agenda

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



What is Nondepartmental?

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.



What does **NOND** do...a little bit of everything

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**.

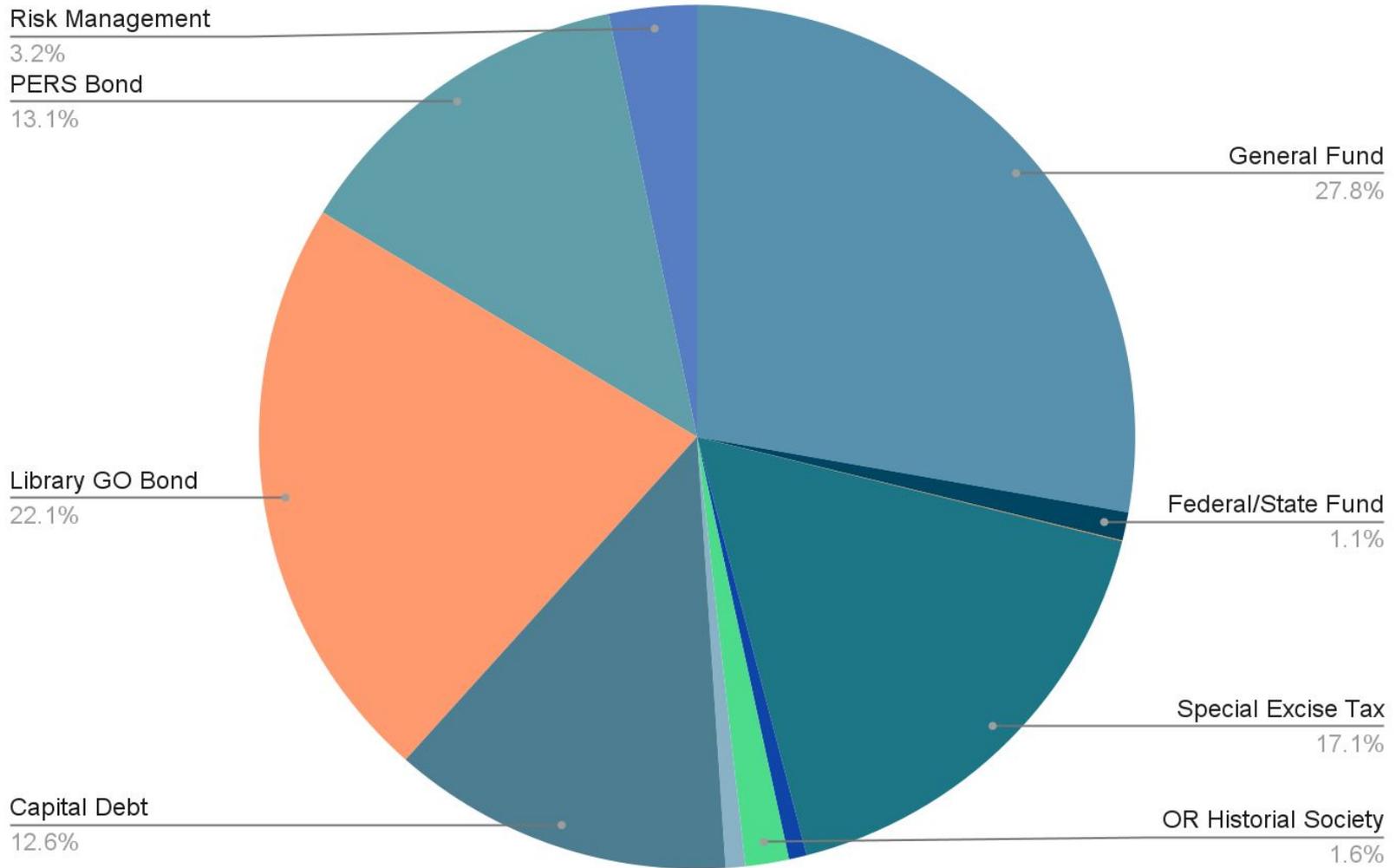
Leads the County in **equity and inclusion**.

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

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

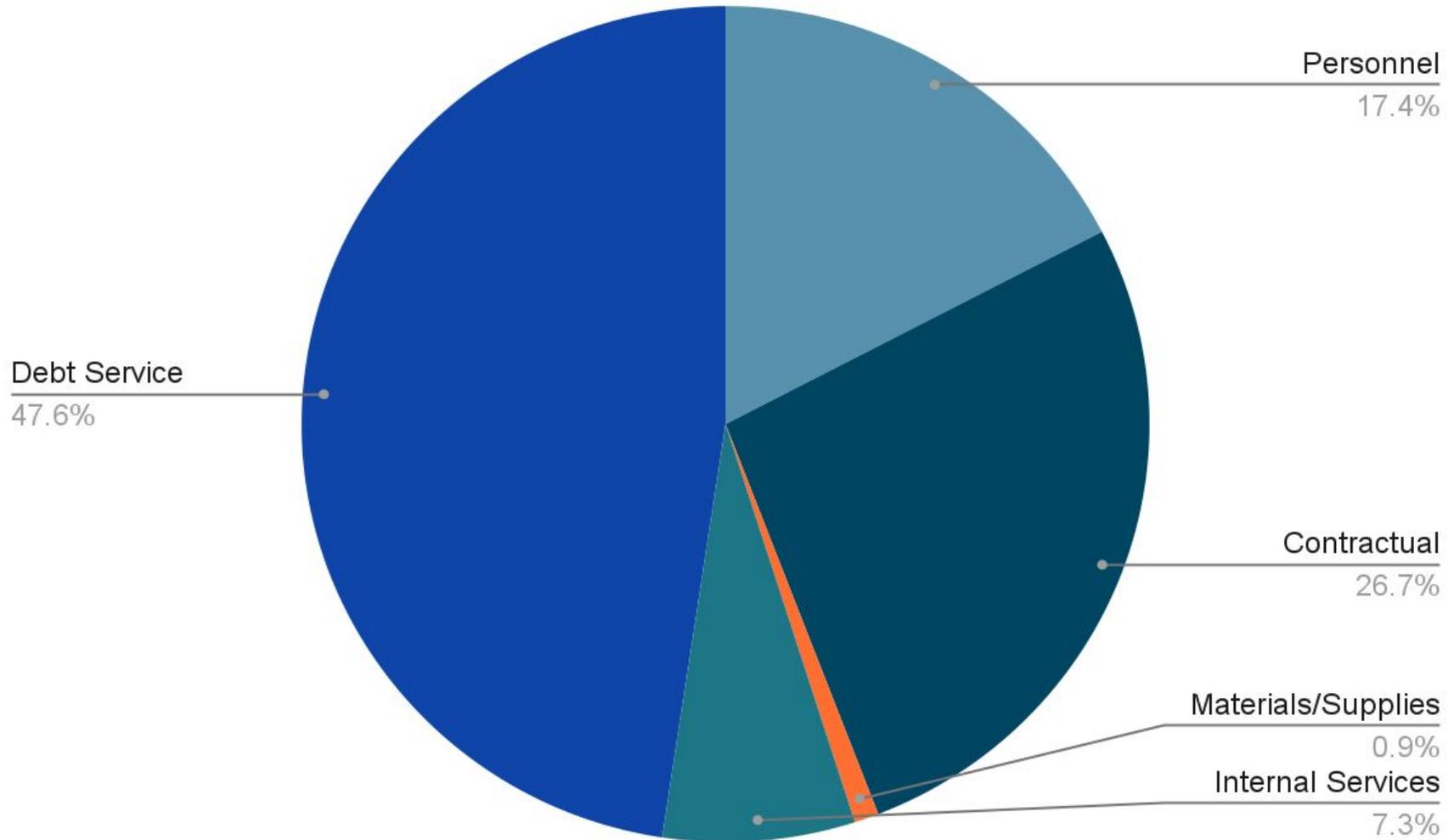


Budget by Fund - \$243,308,690



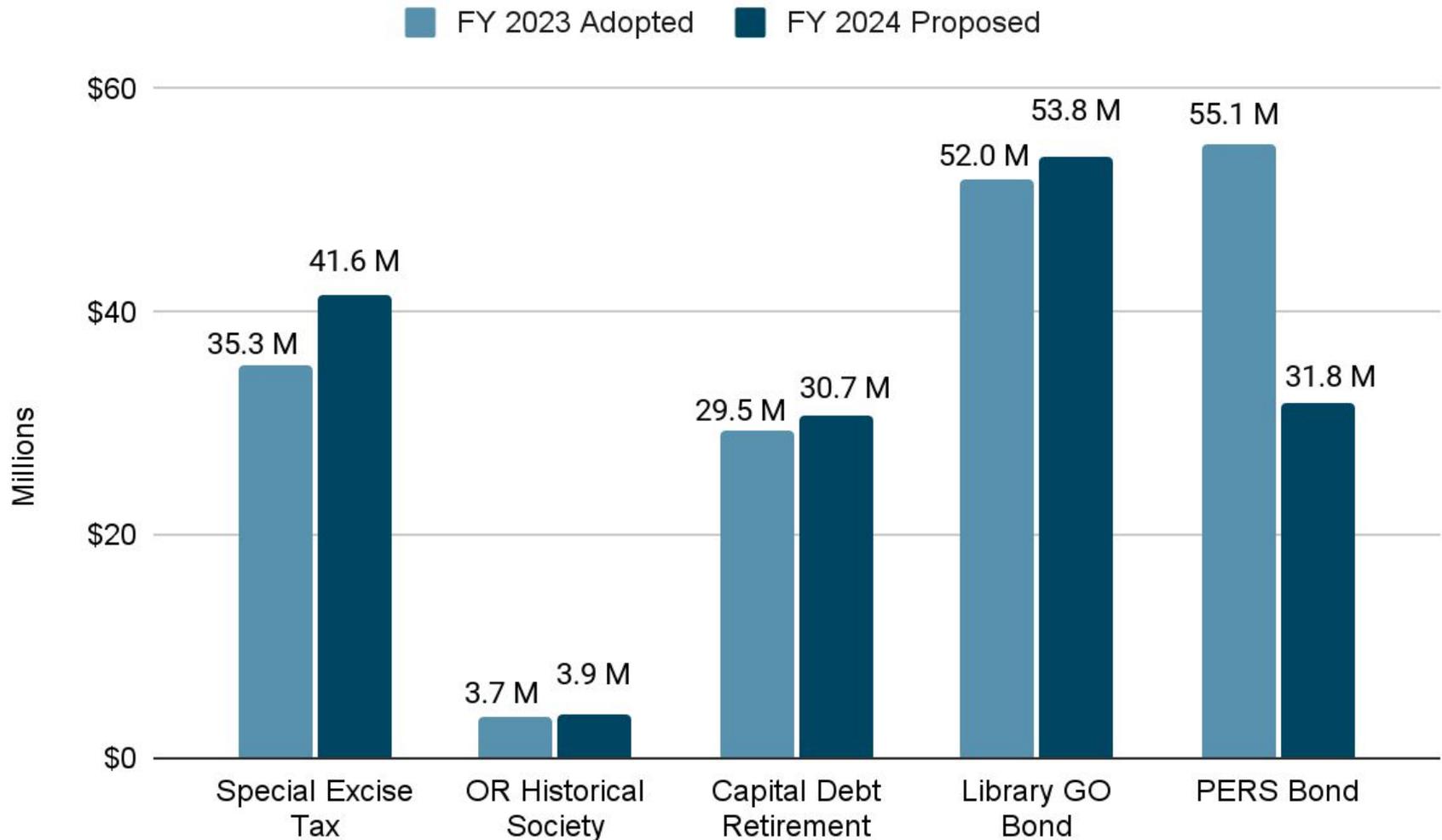
Video Lottery Fund is \$1,765,188 or 0.73% , ARP Fund is \$1,600,000 or 0.66%,
County School Fund is \$80,125 or 0.03%
Does not include cash transfers, contingencies/unappropriated balances

Budget by Category - \$243,308,690



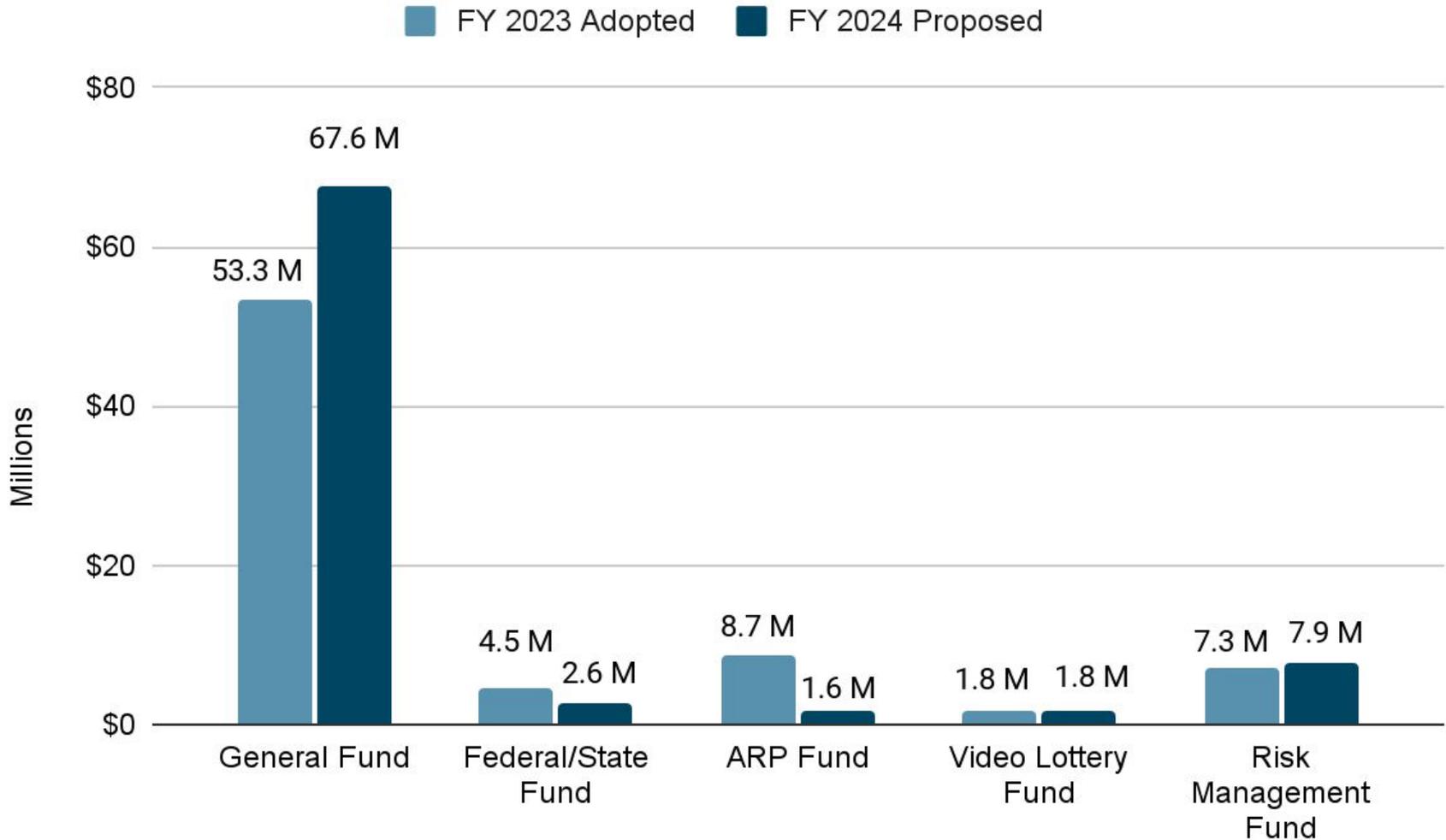
*Includes \$1,600,000 in ARP funds
Does not include cash transfers, contingencies/unappropriated balances*

NonCounty Agencies & Corporate Funds - **\$161,853,819**



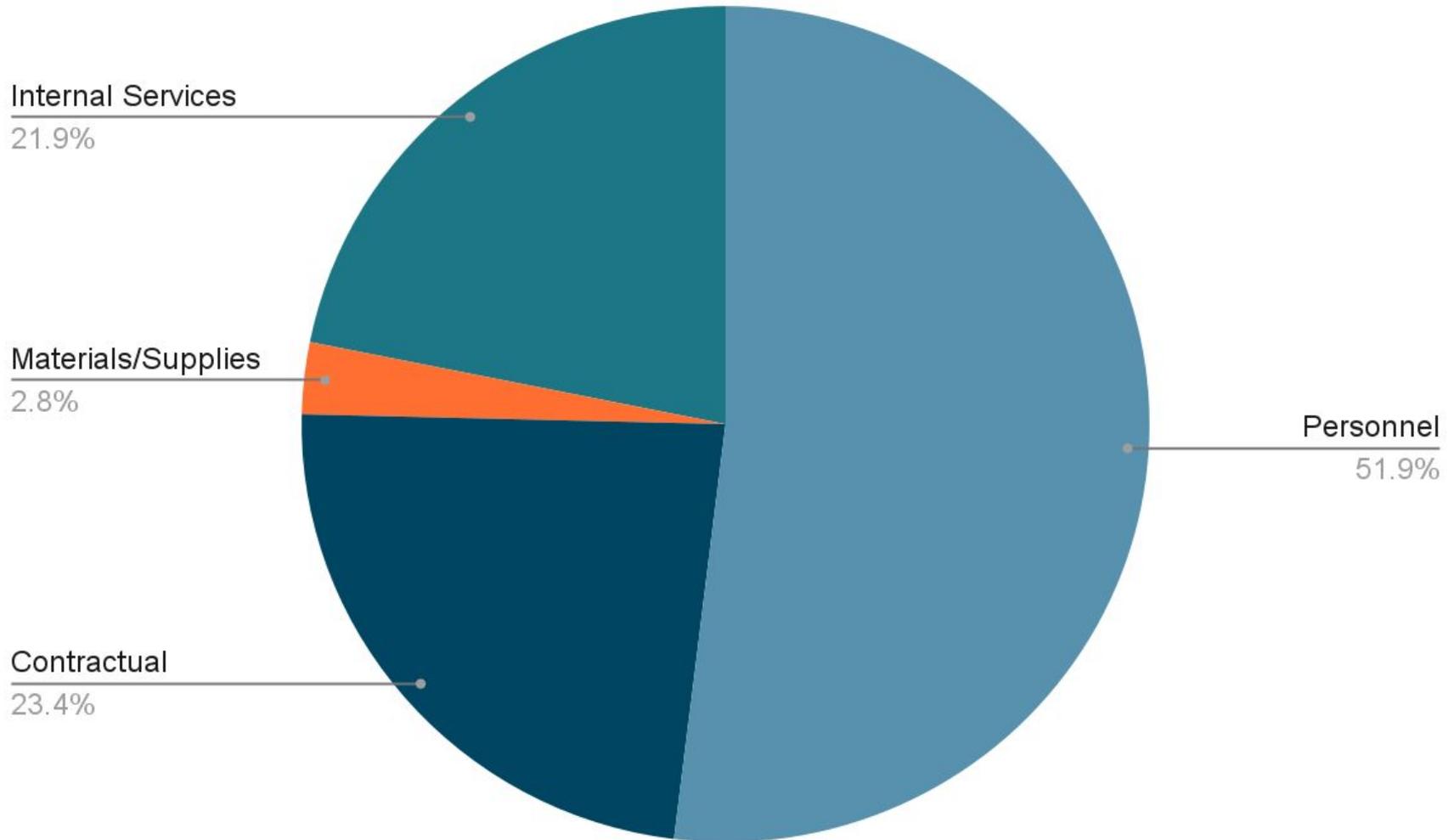
*Not shown the County School Fund \$80,125
Excludes cash transfers, contingencies/unappropriated balances*

Operating Budget by Fund - \$81,454,871



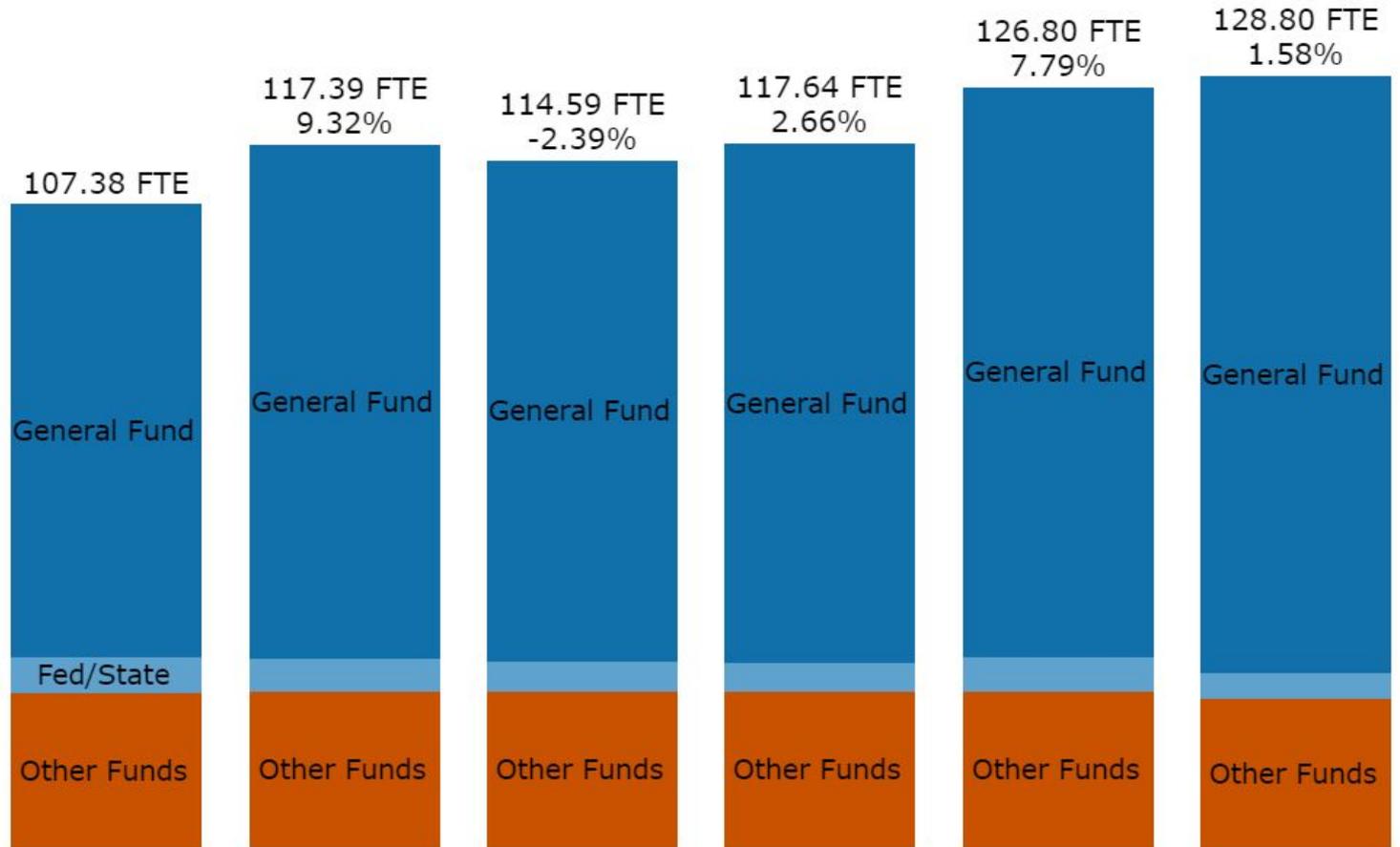
Does not include cash transfers, contingencies or unappropriated balances

Operating Budget by Category - \$81,454,871



*Includes \$1,600,000 in ARP funds
Does not include cash transfers, contingencies/unappropriated balances*

FTE - 6 Year Trend



	2019	2020	2021	2022	2023	2024
General Fund	75.64	85.69	83.59	86.84	95.00	99.56
Fed/State	5.94	5.70	5.00	4.80	5.80	4.24
Other Funds	25.80	26.00	26.00	26.00	26.00	25.00



General Fund Elected Offices **\$10,195,810**



County Chair
and Board of
Commissioners

\$6.03M



County
Auditor

\$3.05M



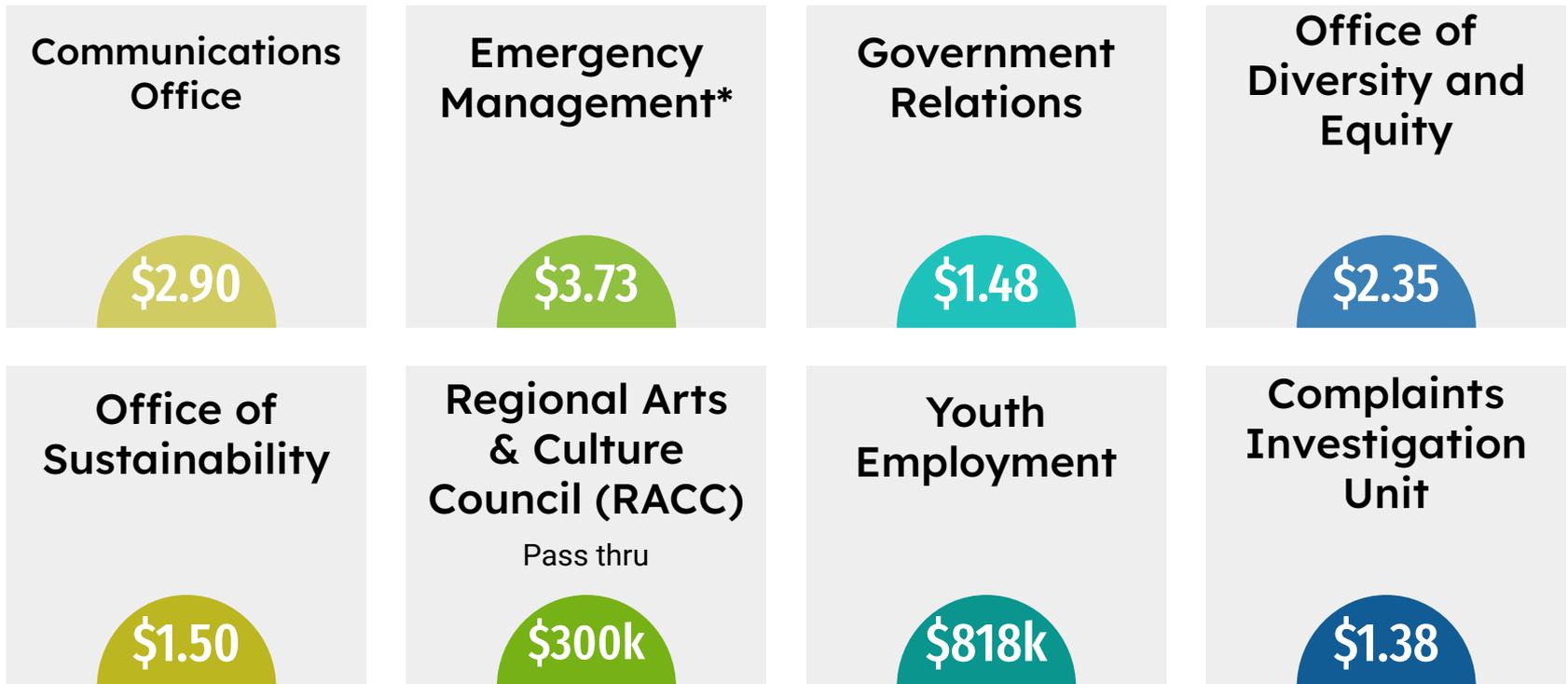
Board
Clerk's
Office

\$1.12M



Budget Overview: General Fund

Organizations & Offices with Countywide Scope - \$14.5M



Emergency Management* budget also includes \$1,019,148 in other funds for a total budget of \$4,747,940

Budget Overview: General Fund

What else is in the General Fund?

Charter or Statutory Agencies

Local Public Safety Coordinating Council (LPSCC)	\$1,197,720
Tax Supervising and Conservation Commission	498,828
Office of Community Involvement	<u>501,000</u>
Subtotal:	\$2,197,548

Countywide Obligations

State Mandated Expenses	\$13,098,420
Courthouse Security (OTO)	191,100
BIT Pass-through to East County cities	<u>13,181,051</u>
Subtotal:	\$26,470,571

Other General Fund Investments

Countywide Employee Retention Incentives (OTO)	<u>\$14,303,913</u>
Subtotal:	\$14,303,913



One-Time-Only Programs

NOND Office	Program	FY 2024 General Fund
Chair's Office	10000C: Countywide Visioning Renewal Process	\$250,000
Communications Office	10007B: Public Records Software	200,000
LPSCC	10009C: Transforming Justice Implementation	150,000
Office of Community Involvement	10010B: Policy & Training Coordinator	122,000
Emergency Management	10012B: Logistics & Warehouse	604,842
Emergency Management	10012C: Logistics & Vehicles	772,000
Sustainability	10018B: Food Access Focus Project Completion	400,000
Sustainability	10018C: Tree Memorial	32,200
State Mandated	10021B: Courthouse Security	191,100
Countywide	10030: Employee Retention Incentive Payments - Year 2	<u>14,303,913</u>
Total NOND OTO		\$17,026,055



Ongoing New Programs

NOND Office	Program	FY 2024 General Fund	FTE
Chair's Office	10000B: Deputy Chief of Staff	\$240,000	1.00
Auditor's Office	10005B: Ombudsperson - Charter Review	257,800	1.00
Office of Diversity and Equity (ODE)	10017C: WESP Planning and Engagement	240,000	1.00
Complaints Investigation Unit (CIU)	10040B: Resolution & Development Coordinator	<u>196,400</u>	<u>1.00</u>
Total NOND Ongoing New Programs		\$934,200	4.00



American Rescue Plan Funding

NOND Office	Program	FY 2023 Adopted	FY 2024 Proposed
Countywide	10090: ARP Countywide Client Assistance	\$2,230,000	\$0
Countywide	10091A: ARP COVID-19 Policy and Project Coordination	215,000	0
Communications Office	10092: ARP Communications Office Public Health Emergency Response	325,000	0
Emergency Management	10093A: ARP Emergency Management Logistics <i>*In FY 2024 this program is funded with one-time-only General Fund at \$1.38 million (10012B/C)</i>	2,425,000	0
Emergency Management	10093B: ARP Community Personal Protective Equipment (PPE) & County Supplies	1,040,000	0
Sustainability	10094: ARP Office of Sustainability Food Access Focus <i>*In FY 2024 this program is funded with one-time-only General Fund at \$400K (10018B)</i>	<u>500,000</u>	<u>0</u>
Total NOND Multco Direct ARP		\$6,735,000	\$0



State - American Rescue Plan Funding

Program	FY 2023 Adopted	FY 2024 Proposed
10095: Sustainability - Wood Stove Replacement Pilot	\$500,000	\$500,000
10096: Sustainability - Electric School Buses	500,000	500,000
10097: Youth Connect	<u>1,000,000</u>	<u>600,000</u>
Total State American Rescue Plan	\$2,000,000	\$1,600,000



Nond Offices - Upcoming Events!

May 9th

- Sustainability
- Government Relations
- Local Public Safety Coordinating Council

May 16th

- County Auditor
- Youth Workforce Development (Summerworks)
- Communications

May 17th Emergency Management

May 30th County Attorney

