



# Office of Government Relations

Presented to the  
Board of County Commissioners

Multnomah County  
May 9th, 2024

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

# Agenda

---

- Introduction
- Budget Approach & Equity
- Organizational Chart
- Budget Successes
- Budget Overview
- Questions



# What we do

---

- Advocate on behalf of Multnomah County at the Federal, State and Local level.
- Assist Board in the identification of State and Federal Legislative priorities.
- Work with Departments and Commissioners to assess legislative and agency policy impacts.
- Provide research support for County policy priorities.
- Identify funding opportunities for Multnomah County.
- Connect smaller cities with County operations.
- Track and capture opportunities for state and federal grants.
- Partner with Federally Recognized tribes to improve County operations.



# Budget Approach

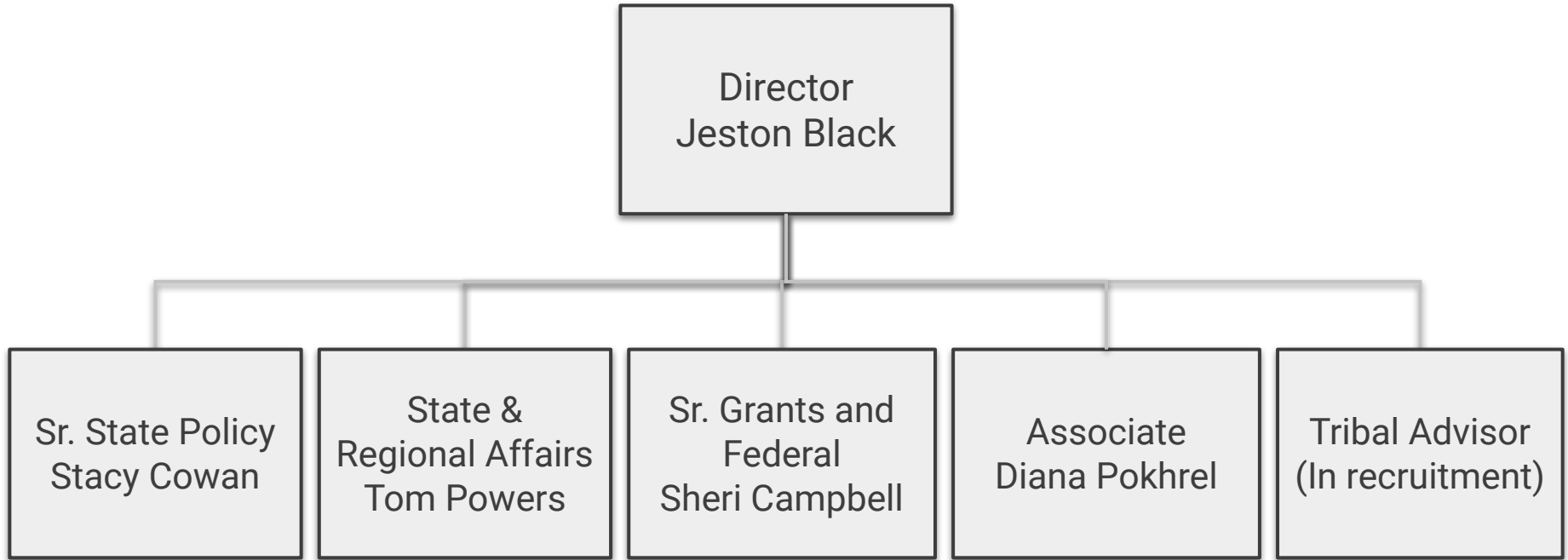
---

- Small office, with 84% of all costs coming from personnel.
- Moved some budget from supplies to training and travel to create more flexibility in equity training.
- Assigned staff to operationalize implementation of WESP.
- Long-term work to transition Grant Coordination to CFO office.



# Organizational Chart

---



# Success

---

2024:

- \$25 Million Behavioral Health Drop-Off
- \$1 Million earmark Cook Plaza rehabilitation
- \$2 Million earmark Rockwood Clinic rehabilitation
- \$3.4 million for case management
- \$2.56 million for community corrections
- \$360K earmark to address gun violence

2023:

- \$20 Million for continued work on the Burnside Bridge
- \$9.75 Million for See No Stranger

2022:

- \$10 Million for Multnomah County Shelter Capacity
- \$2 Million Under payment by OHA
- \$2 Million Burnside Bridge earmark

2021:

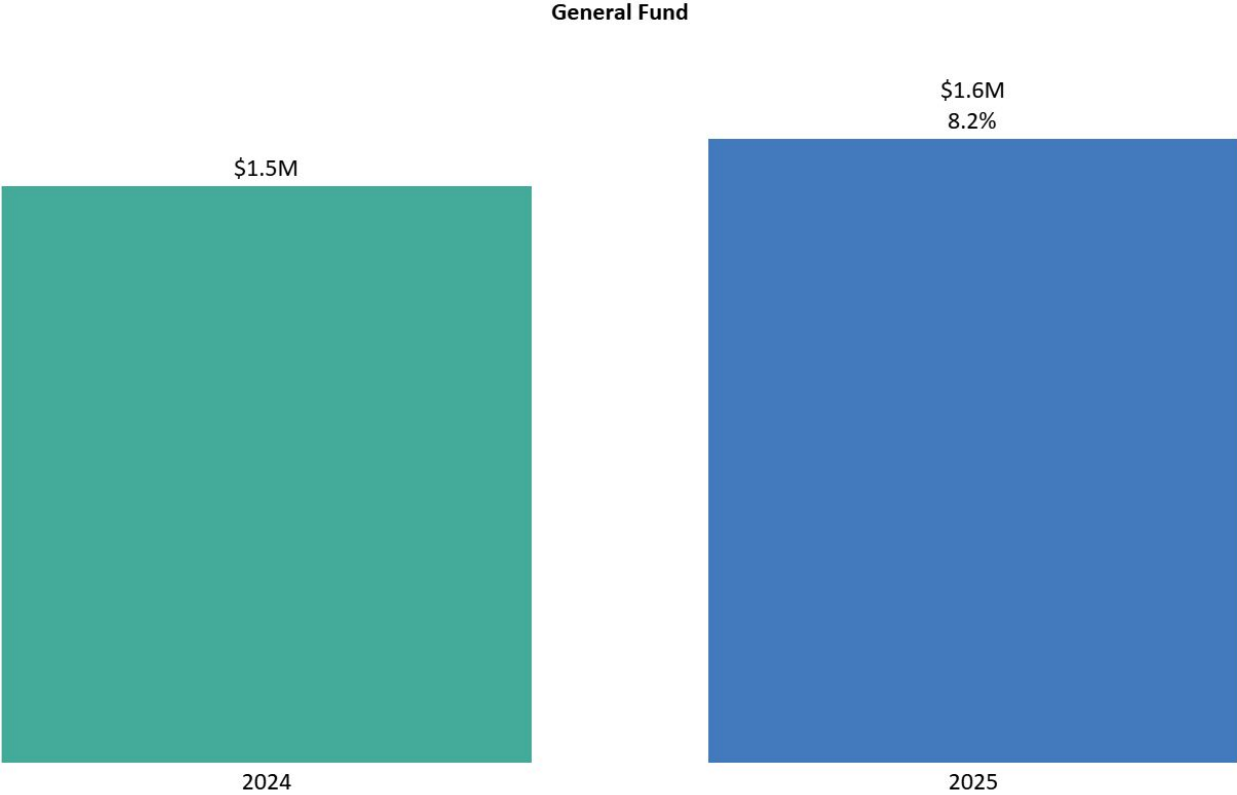
- \$15 Million for BHRC and Shelter
- \$3 Million BHRC earmark





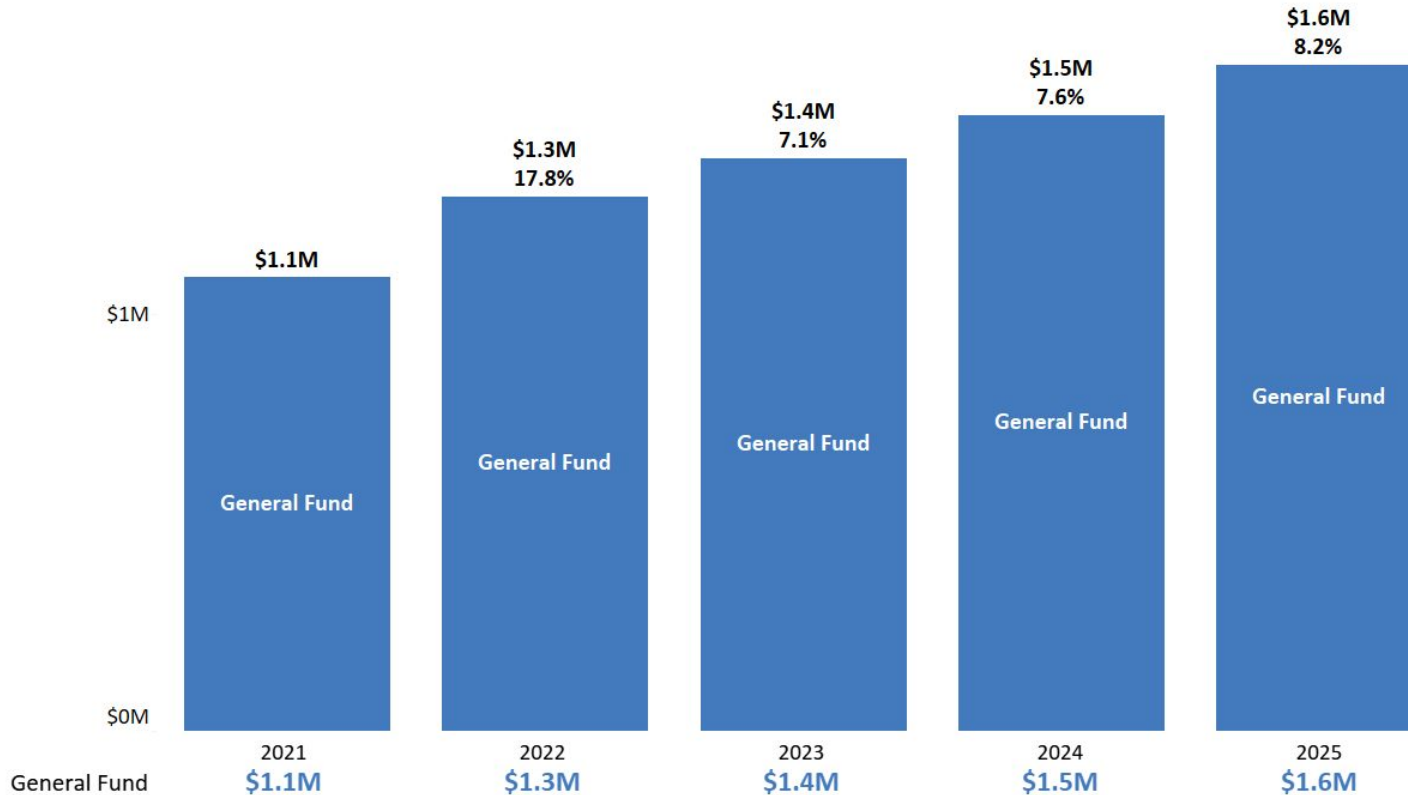
# FY 2025 Proposed Budget Overview

# Operating Budget by Fund - \$1,597,595

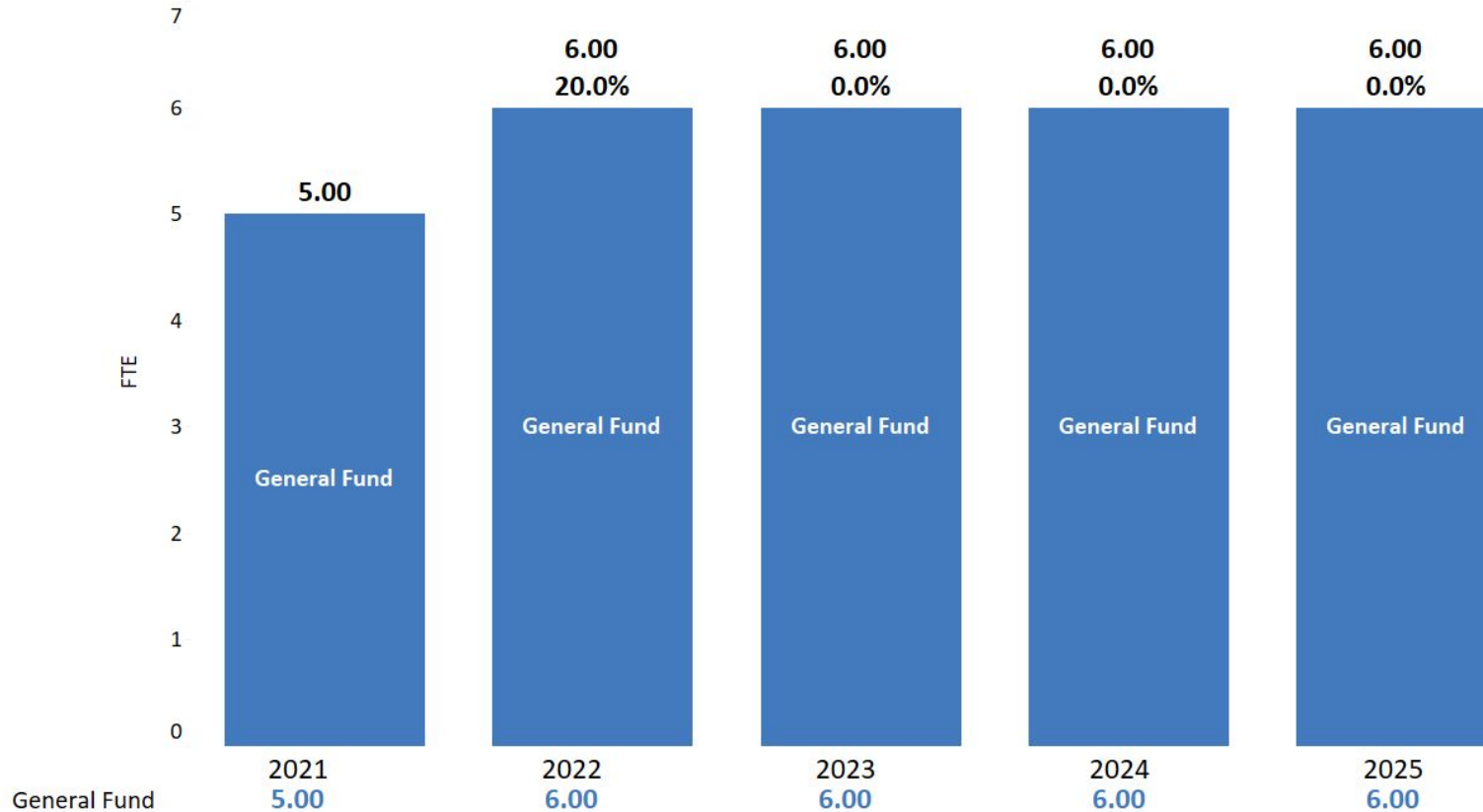




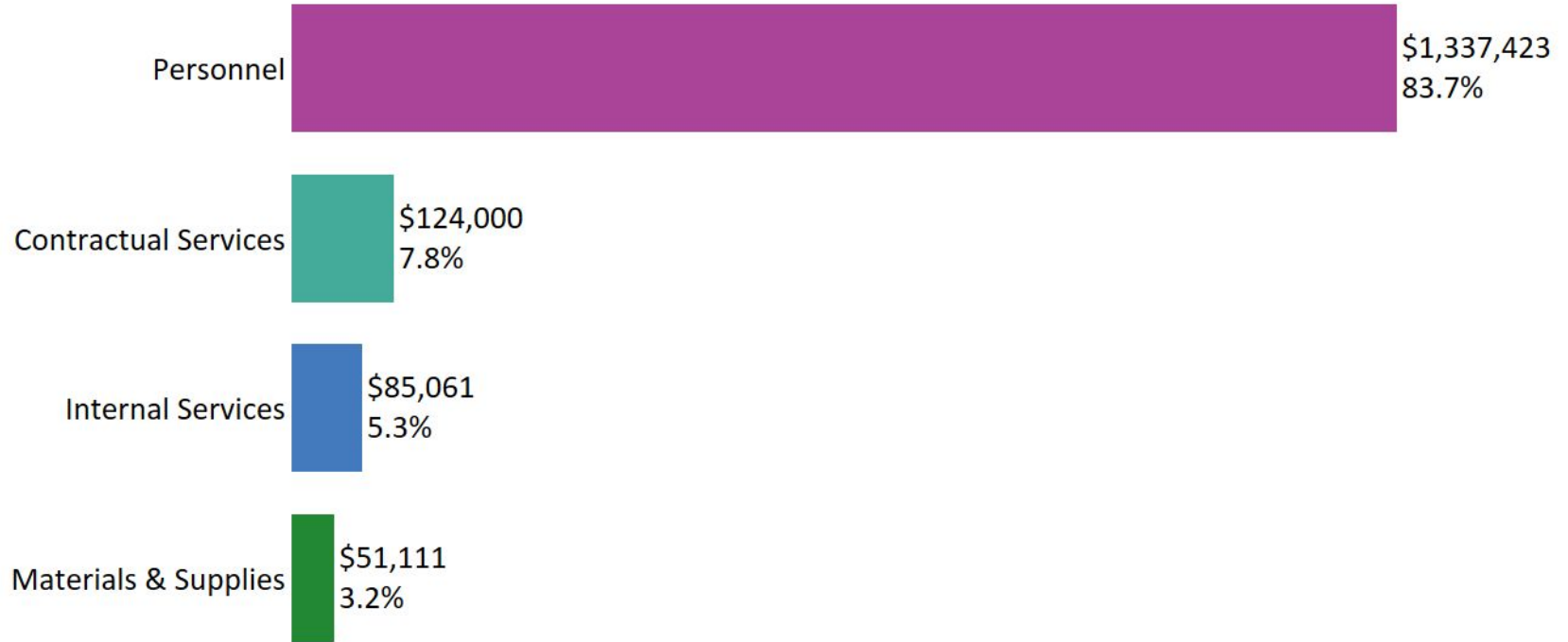
# 5 Year Trend of Significant Operating Funds



# FTE - 5 Year Trend



# Operating Budget by Category - \$1,597,595



	2021	2022	2023	2024	2025
Personnel	\$0.9M	\$1.1M	\$1.1M	\$1.2M	\$1.3M
Internal Services	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M
Materials & Supplies	\$0.0M	\$0.0M	\$0.0M	\$0.1M	\$0.1M
Contractual Services	\$0.1M	\$0.1M	\$0.1M	\$0.1M	\$0.1M



# Questions

