

An aerial photograph of a cityscape featuring a prominent brick building with a distinctive tower, a green park area, and a large steel truss bridge crossing a river. The scene is set under a clear blue sky with some light clouds.

# Multnomah County Budget Orientation

Presented to the Community Advisory  
Budget Committees (CBAC)

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November 14, 2024



# Agenda

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1 Budget Process and Overview

2 Budget Facts and Program Offers

3 General Fund 5 Year Forecast

4 Questions and Resources



# Why Budget?

Required by Oregon Law

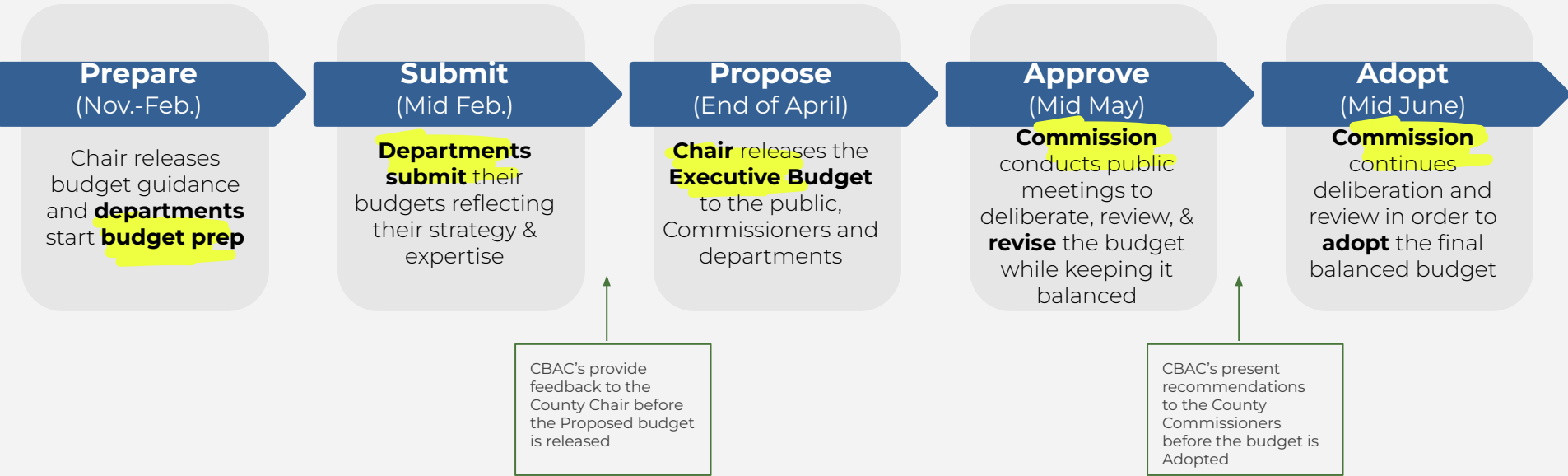
A budget is one of the **most important policy** documents that the County produces. It tells our community what the County's **priorities** are and where the County is **investing** the communities resources.

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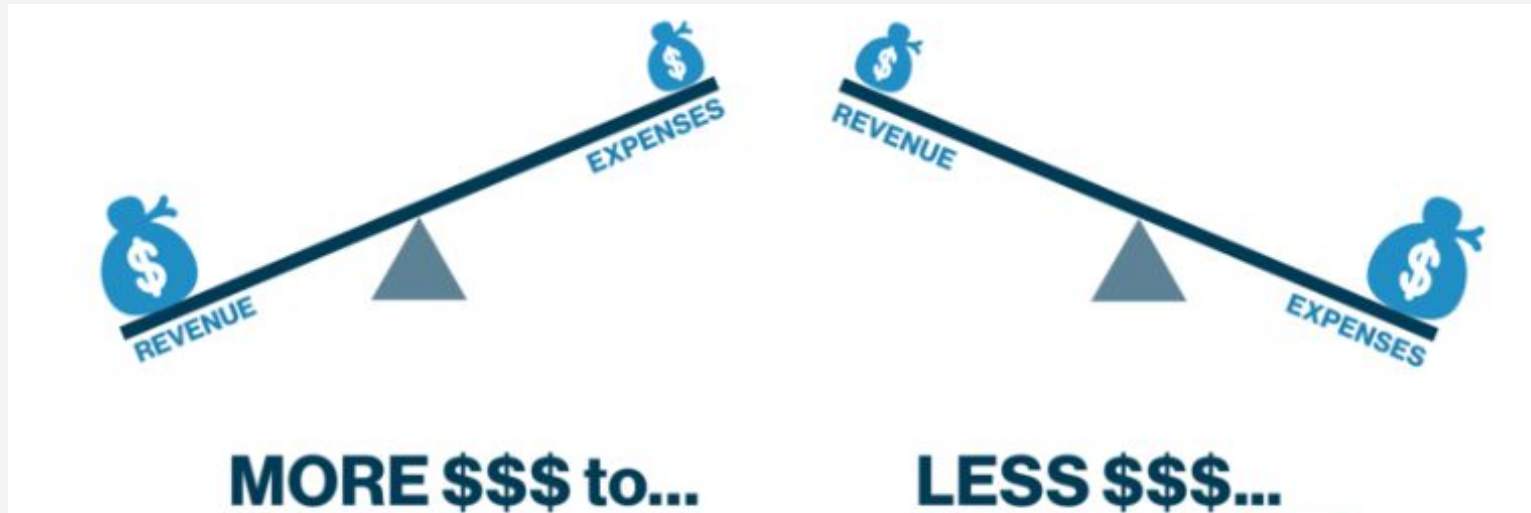
# Annual Budget Process

## Stages of Development



# Balancing the Budget

The budget must be **balanced** each year. When **revenues are higher than expenses**, the County has the **flexibility to expand** or add more programs. However, when **revenue is lower than expenses**, the County is required by law to reduce expenses to balance the budget. Without more revenue, the Chair and the Board will have to make **difficult decisions about which programs to prioritize**.

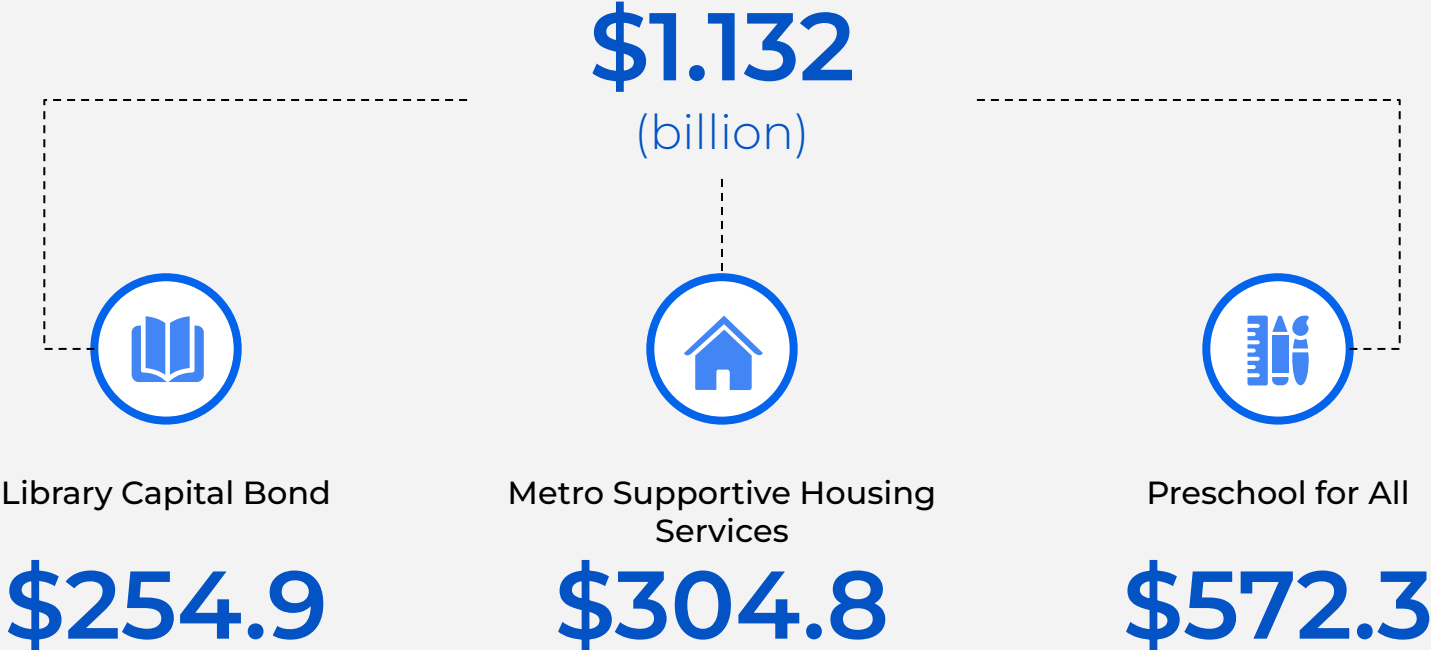


# FY 2025 Adopted Budget: By the Numbers



# FY 2025 Voter Funded Initiatives

(in Millions, includes Contingencies and Reserves)



Library Capital Bond

**\$254.9**

Metro Supportive Housing Services

**\$304.8**

Preschool for All

**\$572.3**

**\$1.132**  
(billion)





# Information Please!

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

**BUDGETS**

**FORECASTS**

**CALENDARS**

**INTERACTIVE  
DASHBOARDS**





# Budget Context

## FY 2025 Adopted Budget

☰ Menu

### Multnomah County Board of Commissioners approves \$3.96 billion budget for Fiscal Year 2025

*Spending plan reflects Chair Jessica Vega Pederson and Board of Commissioners' commitment to improving conditions on the street and community safety*



Multnomah County, Ore. (June 6, 2024) — The Board of Commissioners today approved a \$3.96 billion balanced budget that holds Multnomah County services and staff steady for the coming year, while adding critical resources to improve living conditions across the community.

The Fiscal Year 2025 budget funds Chair [Jessica Vega Pederson](#)'s intense efforts to increase homeless and behavioral health services. It fully funds the Multnomah County Sheriff's Office, and the County's specialty courts, jails, and adult parole and probation programs. The budget also supports core County programs serving people from infancy to old age to improve their lives and create a more equitable and fair community.

"What do we want our community to be?" Chair Vega Pederson asked. "I believe we want a County where people both feel safe and are safe. Where our neighbors are housed. Where people both in and out of crisis have access to the services and support that they need to be healthy and thrive. Where our kids have joyful preschool experiences and our schools unite our neighborhoods. This budget is our vision and this Board's commitment to getting there. And it directly responds to our community's call."

Developing the 2025 budget was particularly challenging, as federal COVID-19 dollars ended, state funding shrank, City of Portland funding for the Joint Office of Homeless Services was reduced, and personnel and other costs rose.

The Chair hosted a budget town hall in February to gather community input, and the Board held more than 60 hours of public meetings in 21 public work sessions and three public hearings where dozens of people testified. More than 1,000 people completed an online budget survey, identifying the following issues as their highest priority:

- Homelessness and behavioral health services
- Mental health and substance use supports
- Multnomah County Sheriff Office's role providing public safety
- Positive impacts of Preschool for All for youth and families
- Value of Library services

# Budget Tools

- Budget Monitoring Dashboards
- Adopted Budget Dashboards
- Department Transmittal Letters  
(roadmap to their budget)
- Program Offers
- Department Presentations
- Budget Notes

## [FY 2025 Adopted Budget Dashboard](#)

### Volume 1

- [FY 2025 Adopted Budget Volume 1 - Complete Document](#) (20.97 MB)
  - [Land Acknowledgement](#) (2.69 MB)
  - [Structure of Budget Document](#) (179.04 KB)
  - [Meet Multnomah County](#) (3.13 MB)
  - [Chair's Executive Budget Message](#) (205.84 KB)
  - [Budget Director's Message](#) (1.32 MB)
  - [Budget Notes](#) (270.75 KB)
  - [How Multnomah County Budgets](#) (404.08 KB)
  - [Financial and Budget Policies](#) (470.14 KB)
  - [Financial Summaries](#) (849.08 KB)
  - [Capital Budget](#) (7.8 MB)
  - [Legal Detail by Dept by Fund](#) (2.35 MB)
  - [Revenue Expenditures - All Funds](#) (2.84 MB)
  - [Glossary of Terms](#) (291.08 KB)

### Volume 2

- [FY 2025 Adopted Budget Volume 2 - Complete Document](#) (8.67 MB)
  - [Vol 2 Reader's Guide](#) (269.6 KB)
  - [Department of Community Justice Adopted Budget](#) (2.85 MB)
  - [Department of Community Services Adopted Budget](#) (1.9 MB)
  - [Department of County Assets Adopted Budget](#) (2.29 MB)
  - [Department of County Management Adopted Budget](#) (1.92 MB)
  - [District Attorney's Office Adopted Budget](#) (1.79 MB)
  - [Sheriff's Office Adopted Budget](#) (2.01 MB)

### Volume 3

- [FY 2025 Adopted Budget Volume 3 - Complete Document](#) (9.1 MB)
  - [Vol 3 Reader's Guide](#) (269.6 KB)
  - [County Human Services including Preschool for All Adopted Budget](#) (2.54 MB)
  - [Joint Office of Homeless Services Adopted Budget](#) (2.11 MB)
  - [Health Adopted Budget](#) (2.76 MB)
  - [Library Adopted Budget](#) (1.55 MB)
  - [Nondepartmental Adopted Budget](#) (1.44 MB)

# What is a Program Offer?

Program offers combine program descriptions, budgets and metrics for a set of services.

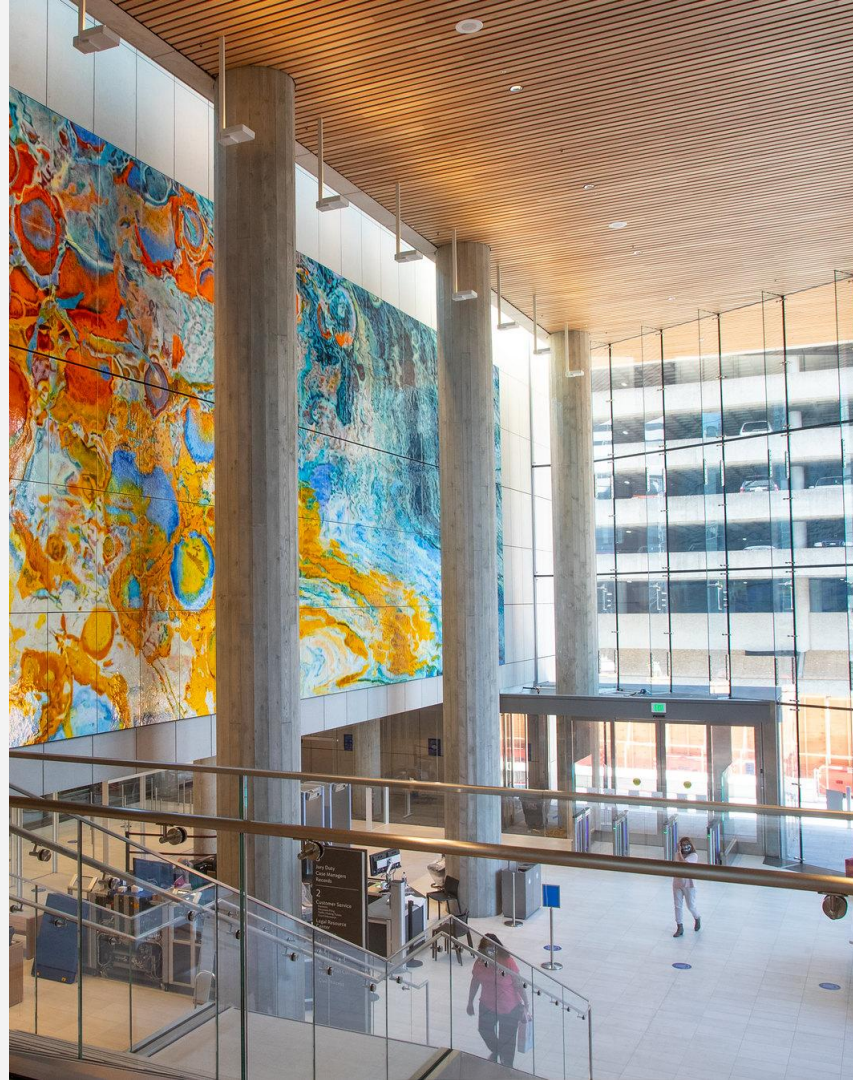




# What should I look for when reviewing Program Offers?

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- Do you understand what the program does & who it serves?
- How does it fit into the dept/county strategies?
- What does success look like?
- Have there been major changes?
- How is it funded?





# Sample Program Offer



**Program #25141 - YFS - Supplemental Nutrition Assistance Program (SNAP) Outreach** FY 2025 Adopted

**Department:** County Human Services **Program Contact:** Rachel Pearl

**Program Offer Type:** Operating **Program Offer Stage:** Adopted

**Related Programs:**

**Program Characteristics:**

## Executive Summary

The Supplemental Nutrition Assistance Program (SNAP) is one of the best resources to help people and families with food security, including the Latinx, Somali, Immigrants & Refugees, and BIPOC communities. The SNAP outreach program provides information, referral, and application assistance to households seeking SNAP benefits. Participation in SNAP provides a better quality diet and nutrition for children and adults across their life compared to people with low incomes who do not participate.

## Program Description

**ISSUE:** According to the Oregon Food Bank (2020), over 133,230 of Multnomah County residents are experiencing food insecurity. Children and communities of color experience hunger at even greater rates. Food insecurity and poverty are linked. In Multnomah County, the highest poverty rates are in East County and North/Northeast Portland areas where residents are predominantly Black, Indigenous, Native and other communities of color. While SNAP benefits can help, the application can be difficult to complete and benefits can be hard to access. The economic impact of the pandemic has increased economic hardships and the number of people needing help accessing food.

**PROGRAM GOAL:** The SNAP Outreach program provides targeted outreach ensures that communities with the highest rates of poverty and geographic barriers have access to food. The focus is serving those with the highest levels of food insecurity and lowest participation rates: Black, Indigenous, Latinx and People of Color, immigrant and refugees and college-age students primarily in North/Northeast Portland and East Multnomah County, so that poverty does not mean going hungry.

**PROGRAM ACTIVITY:** SNAP outreach activities help increase awareness about the SNAP program and offer assistance with the application. Staff work with other County departments and community organizations in many settings. This includes schools, colleges, local workforce offices, community events and fairs and farmers markets. They also help people complete the application and guide them through the process. Because the application can be complex, it can be a barrier. The SNAP staff help answer questions and address any barriers. A unique and key aspect of their work is the relationships and trust they build with those they serve. This helps people complete the application as well as maintain the benefits when it's time to renew them. In addition, they stay connected with people and they feel comfortable reaching out when they need help. This increases access to SNAP benefits for first time applicants and those who need to renew benefits.

## Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of consumers engaged through Outreach activities.	4,735	5,000	5,000	5,000
Outcome	Number of SNAP applications completed.	428	250	250	250

## Performance Measures Descriptions

SNAP numbers are elevated because of an increase in in-house referrals originating from staff providing rent assistance, and partner organizations.

## Legal / Contractual Obligation

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
	2024	2024	2025	2025
<b>Program Expenses</b>				
Personnel	\$128,281	\$128,281	\$129,763	\$130,182
Materials & Supplies	\$470	\$0	\$540	\$0
Internal Services	\$40,345	\$21,144	\$31,618	\$32,861
<b>Total GF/non-GF</b>	<b>\$169,096</b>	<b>\$149,425</b>	<b>\$161,921</b>	<b>\$163,043</b>
<b>Program Total:</b>	<b>\$318,521</b>	<b>\$324,964</b>		
<b>Program FTE</b>	1.00	1.00	1.00	1.00

## Program Revenues

Intergovernmental	\$0	\$149,425	\$0	\$163,043
<b>Total Revenue</b>	<b>\$0</b>	<b>\$149,425</b>	<b>\$0</b>	<b>\$163,043</b>

## Explanation of Revenues

This program generates \$19,163 in indirect revenues.  
\$163,043 - Oregon Supplemental Nutrition Assistance Program (SNAP) (State)

## Significant Program Changes

Last Year this program was: FY 2024: 25141 YFS - Supplemental Nutrition Assistance Program (SNAP) Outreach

An aerial photograph of a city skyline, likely Portland, Oregon. The image shows several prominent skyscrapers, including a tall brick building on the left and a modern glass skyscraper in the center. A bridge with a red tower is visible in the foreground, crossing a river. The sky is blue with scattered white clouds. A semi-transparent white box is overlaid on the lower half of the image, containing the title text.

# General Fund and Forecast



# Why do a Forecast?

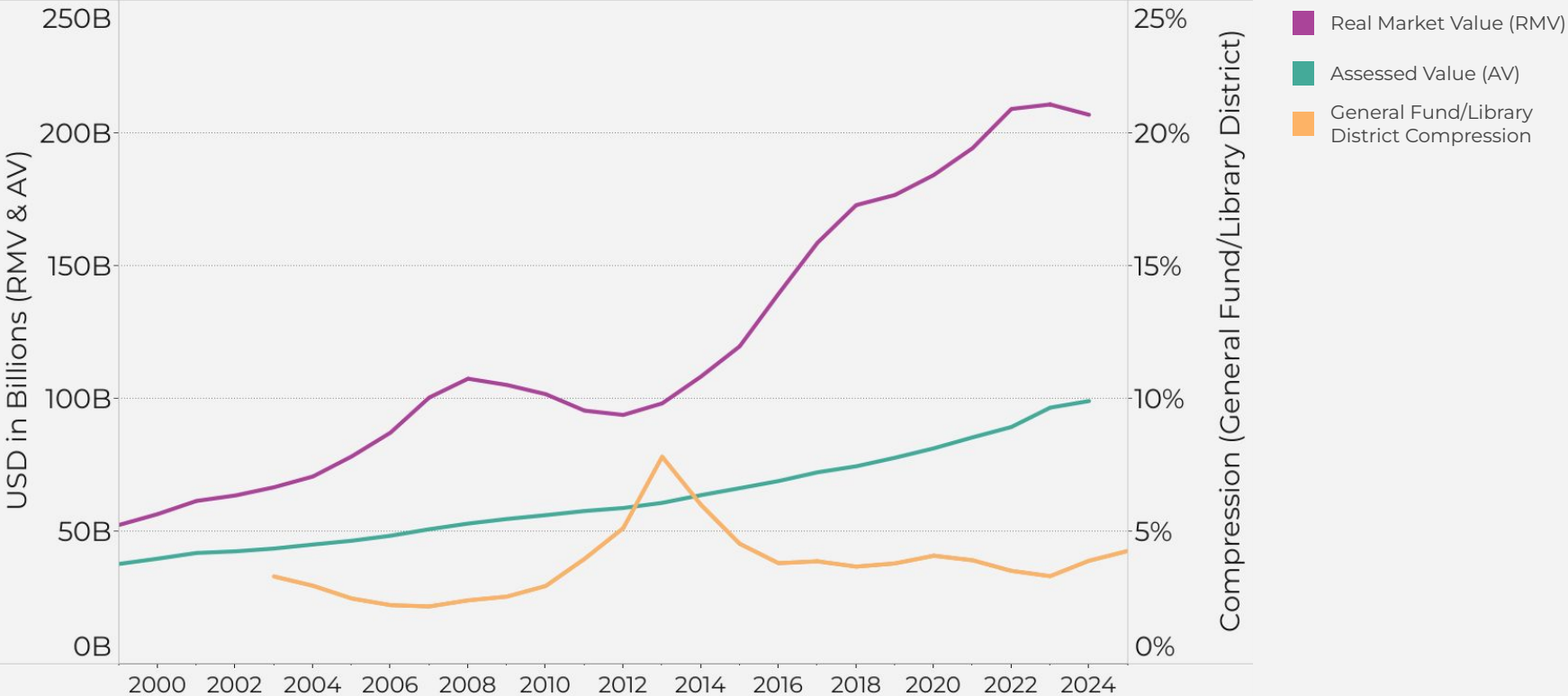
Required by Oregon Law

A forecast provides **context for decision making**, identifies community needs and describes the **economic environment** that the Board is facing when making decisions. Finally, it helps **tell the story** of the County.



# Property Tax

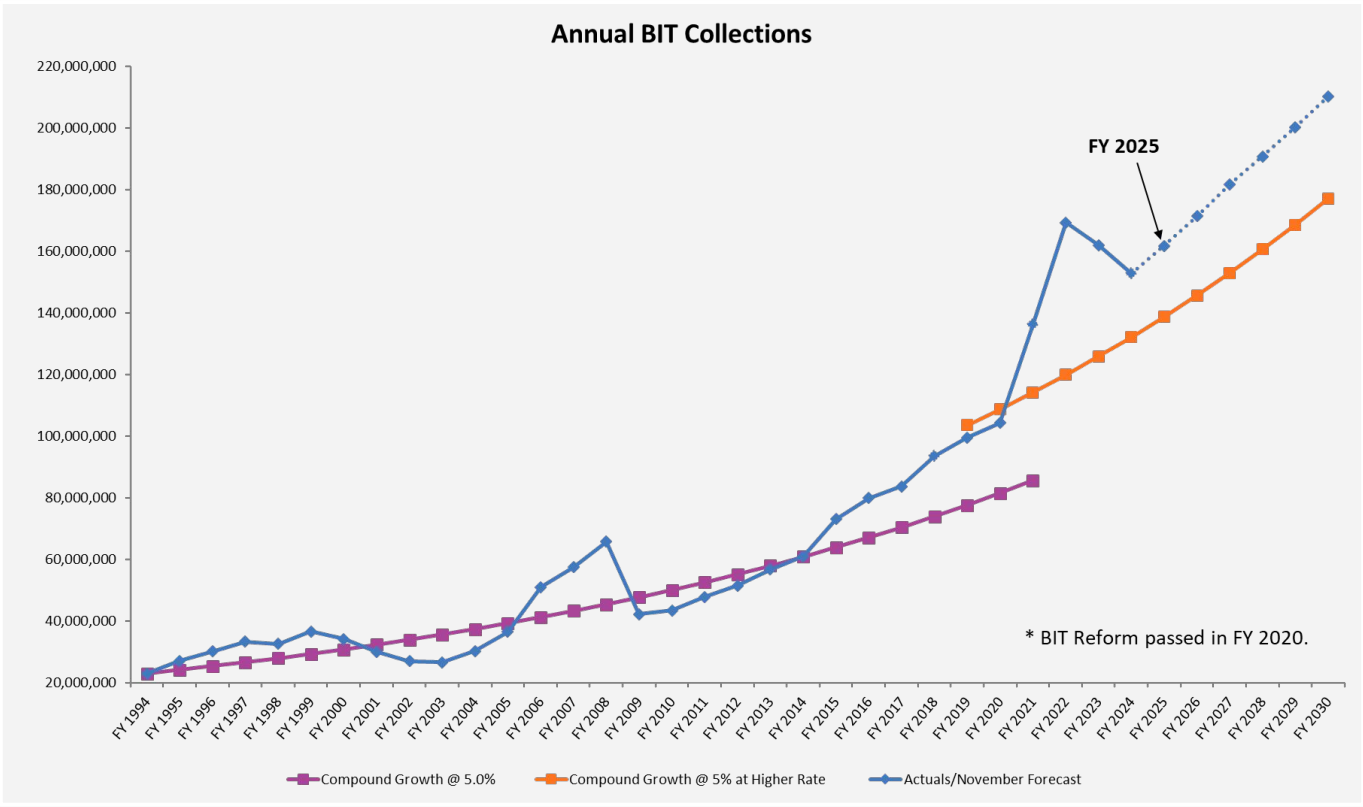
Multnomah County Assessed Value, Real Market Value, and Compression





# Business Income Tax (BIT)

## History and Forecast



# FY 2026 Expenses

## Cost Drivers

<b>Personnel/Labor Costs</b> (change in rates)	<b>5.72%</b>
COLA	2.70%
Step/Merit/Contract Changes	1.72%
Medical/Dental	5.00%
PERS	2.62%
Retiree Medical	-0.50%
Liability/Workers Comp/ TriMet	0.11%
<b>Materials and Supplies</b>	<b>2.70%</b>
<b>Contractual Services</b>	<b>2.70%</b>
<b>Internal Services</b>	<b>7.04%</b>

Personnel costs are the primary driver of County cost increases.

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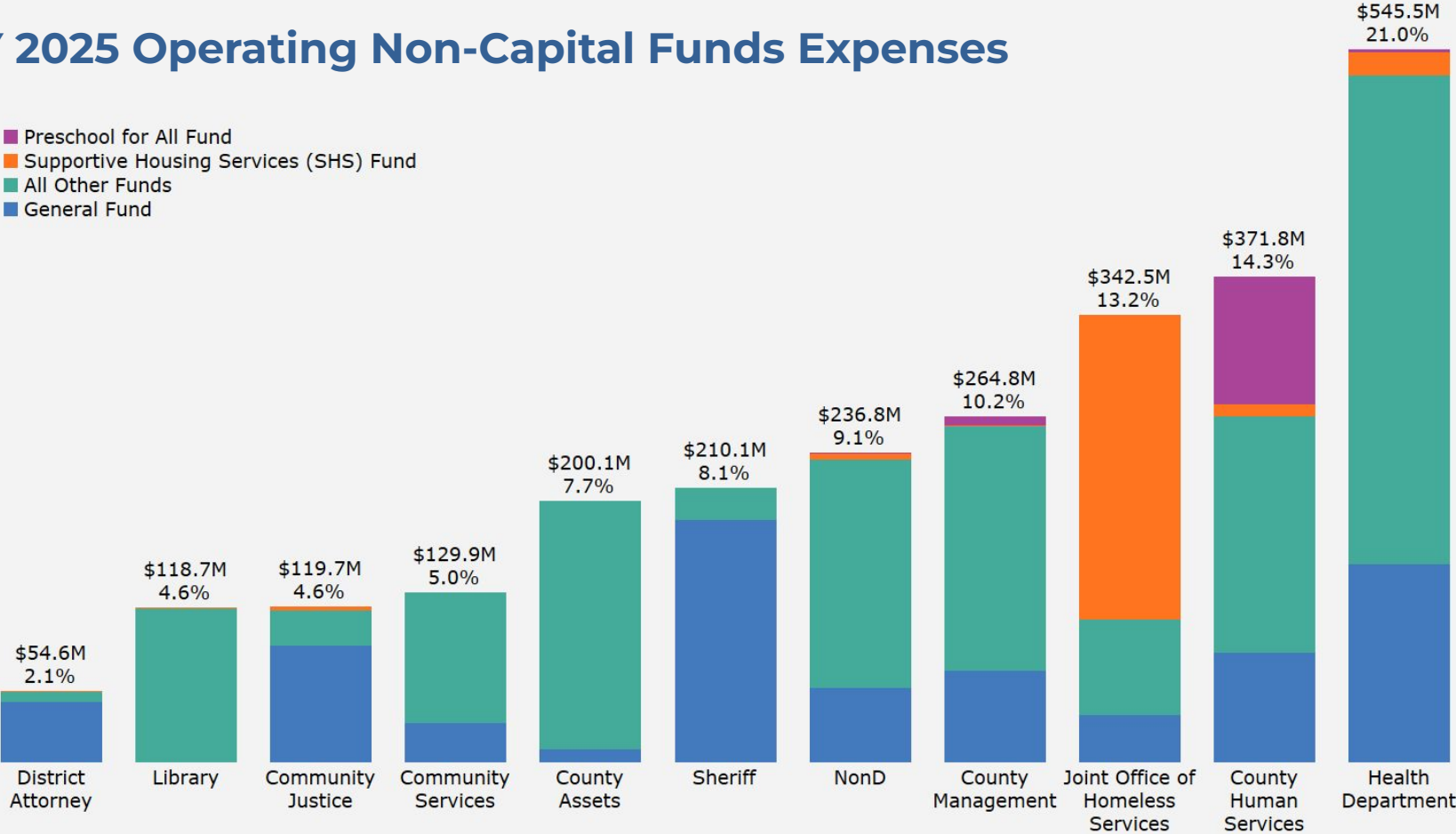
COLAs are tied to inflation and negotiated in labor contracts.

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PERS and Medical Plan costs are other significant contributors to personnel costs growth.

# FY 2025 Operating Non-Capital Funds Expenses

- Preschool for All Fund
- Supportive Housing Services (SHS) Fund
- All Other Funds
- General Fund



# Five-Year General Fund Forecast

As of Spring 2024

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<b>Revenues</b>	721,925,865	744,327,435	770,580,634	802,329,856	829,550,707
<b>Expenditures</b>	726,032,190	760,581,852	790,059,013	827,661,959	858,430,351
<b>Ongoing Surplus/(Deficit)</b>	<b>(4,106,325)</b>	<b>(16,254,417)</b>	<b>(19,478,379)</b>	<b>(25,332,103)</b>	<b>(28,879,644)</b>
<b>Mid-Year Forecast Changes and Chair Decisions*</b>	<b>4,106,325</b>	<b>590,578</b>	<b>614,201</b>	<b>638,769</b>	<b>664,320</b>
<b>May 2024 Forecast</b>	<b>0</b>	<b>(15,663,839)</b>	<b>(18,864,178)</b>	<b>(24,693,334)</b>	<b>(28,215,324)</b>

\*Additional detail on the components of these changes are in the full Spring Forecast presentation



# Weblinks to Resources

- Multico Budget Office - [www.multico.us/budget](http://www.multico.us/budget)
- FY 2025 Department Transmittal Letters  
[www.multico.us/budget/fy-2025-department-submitted-budgets](http://www.multico.us/budget/fy-2025-department-submitted-budgets)
- FY 2025 Dashboards  
[FY 2025 Adopted Budget](#)  
[FY 2025 Budget Monitoring](#)
- [FY 2025 Budget Director's Message](#)

# Questions?