



Nondepartmental Overview FY 2026 Approved Budget

Presented to the
Board of County Commissioners

Multnomah County
May 28, 2025

Located at: www.multco.us/budget

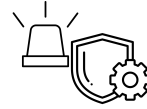
What is Nondepartmental?

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

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 the Numbers

\$240.8 Million

FY 2026 Approved Operating Budget

1.7%

\$4.0 Million

Increase from
FY 2025 Adopted Operating Budget

**140.30
FTE**



(6.00)
Decrease
from
FY 2025
Adopted

**New General Fund
Investments**

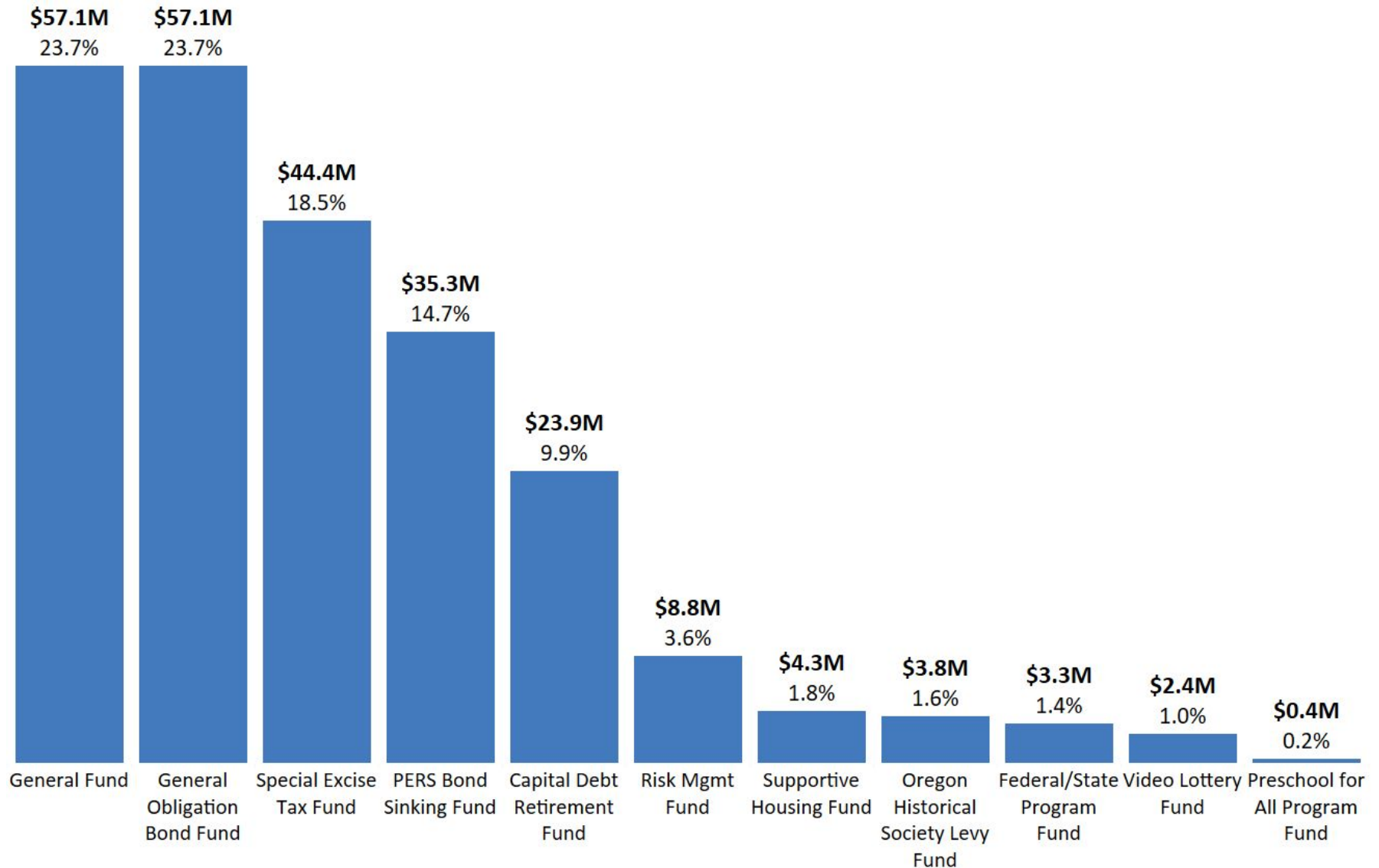
\$1.0 Million
One-Time-Only

\$0.9 Million
New/Backfill Ongoing

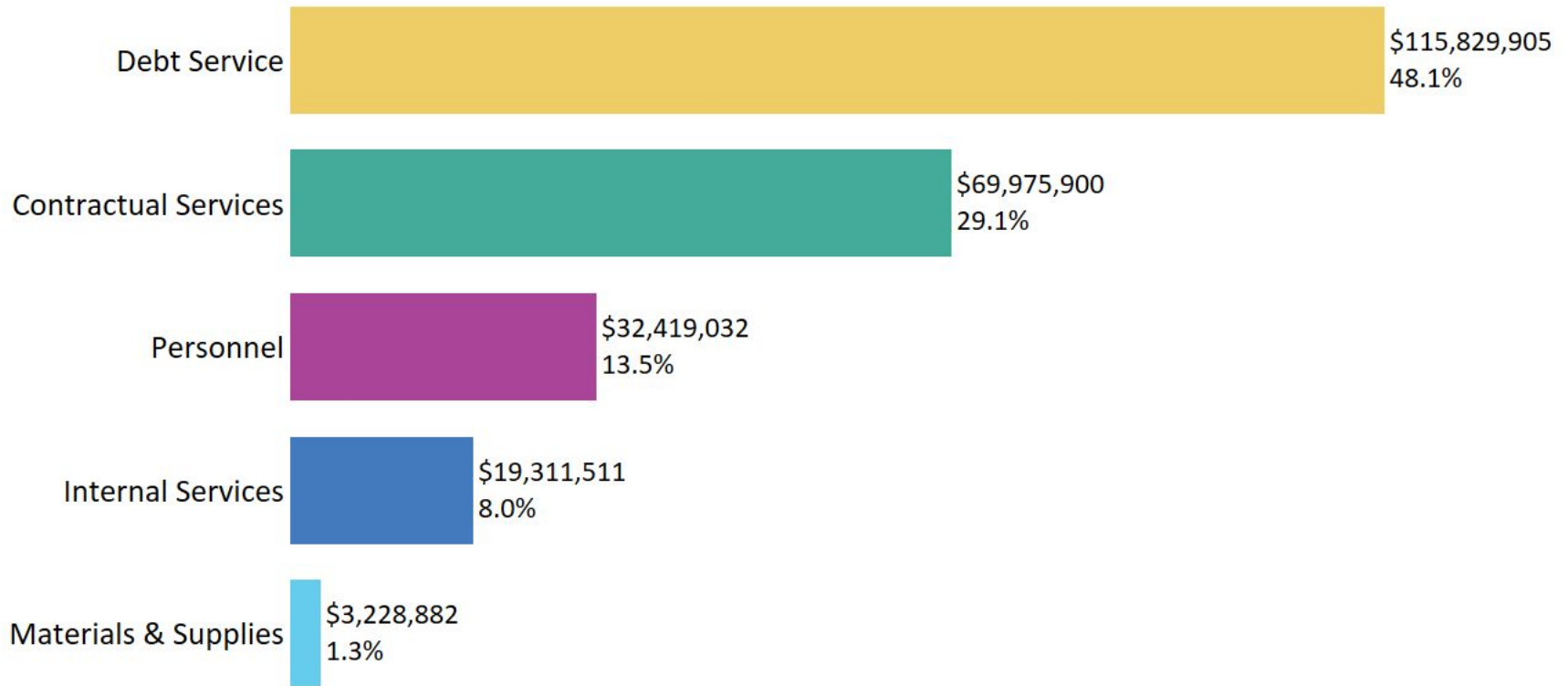
**\$289.9 Million
Total Budget**

(includes cash transfers,
contingencies, and
unappropriated
balance)

Operating Budget by Fund - \$240,765,230

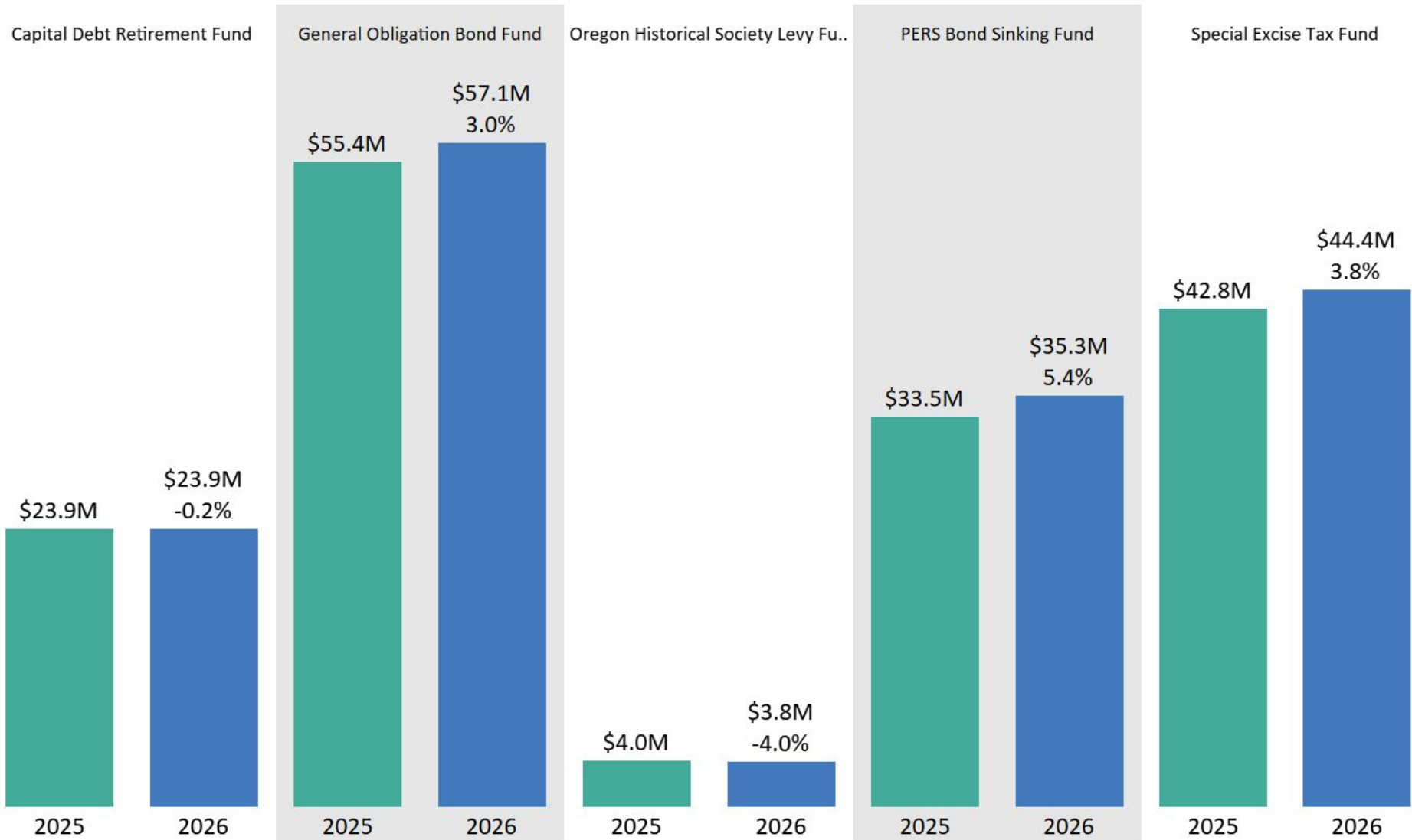


Operating Budget by Category - \$240,765,230

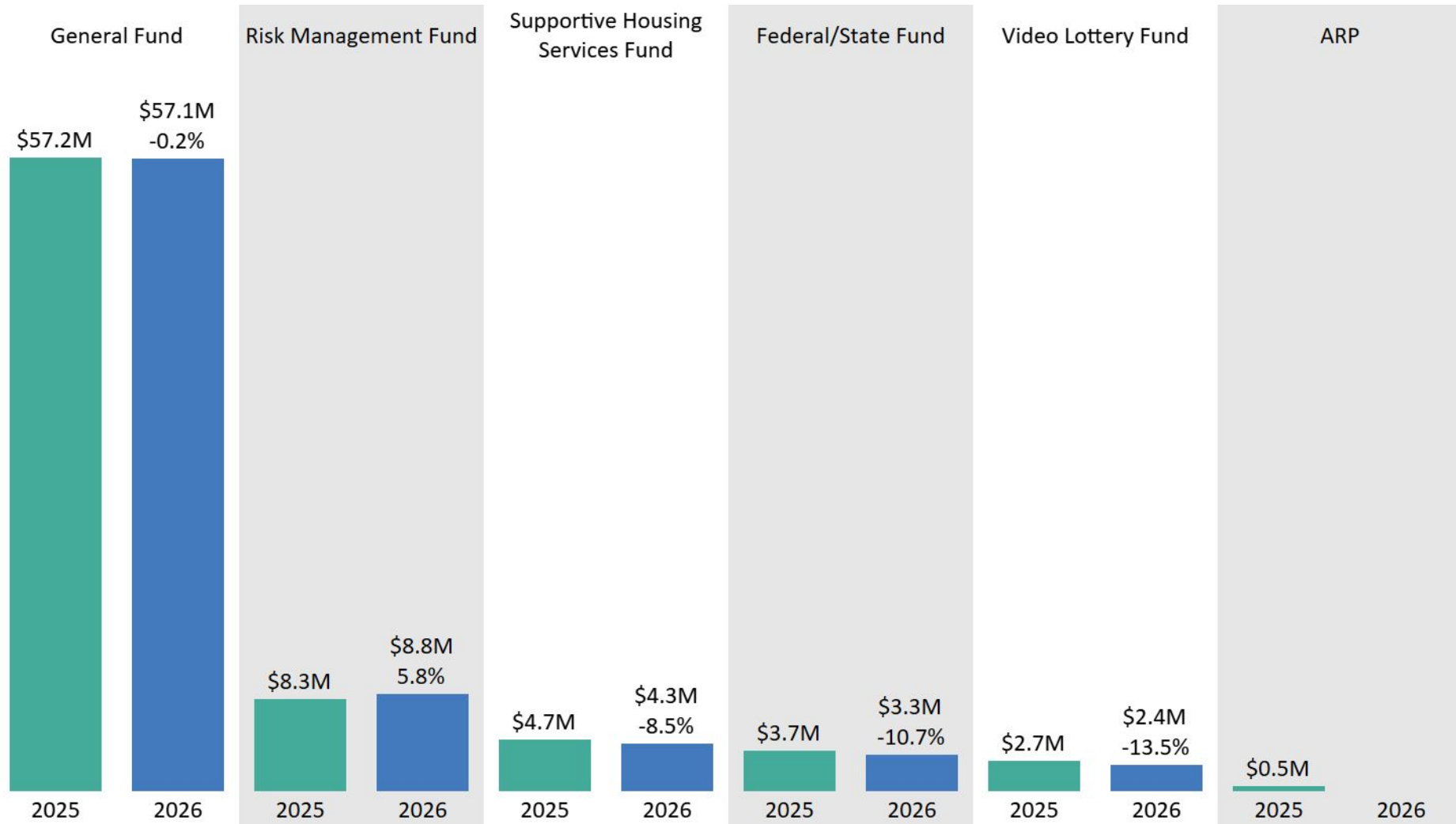


	2022	2023	2024	2025	2026
Debt Service	\$105.7M	\$111.1M	\$115.8M	\$112.4M	\$115.8M
Contractual Services	\$52.0M	\$91.6M	\$65.7M	\$68.9M	\$70.0M
Personnel	\$24.2M	\$27.7M	\$42.4M	\$33.5M	\$32.4M
Internal Services	\$16.2M	\$17.1M	\$17.8M	\$18.6M	\$19.3M
Materials & Supplies	\$3.2M	\$3.6M	\$2.3M	\$3.4M	\$3.2M

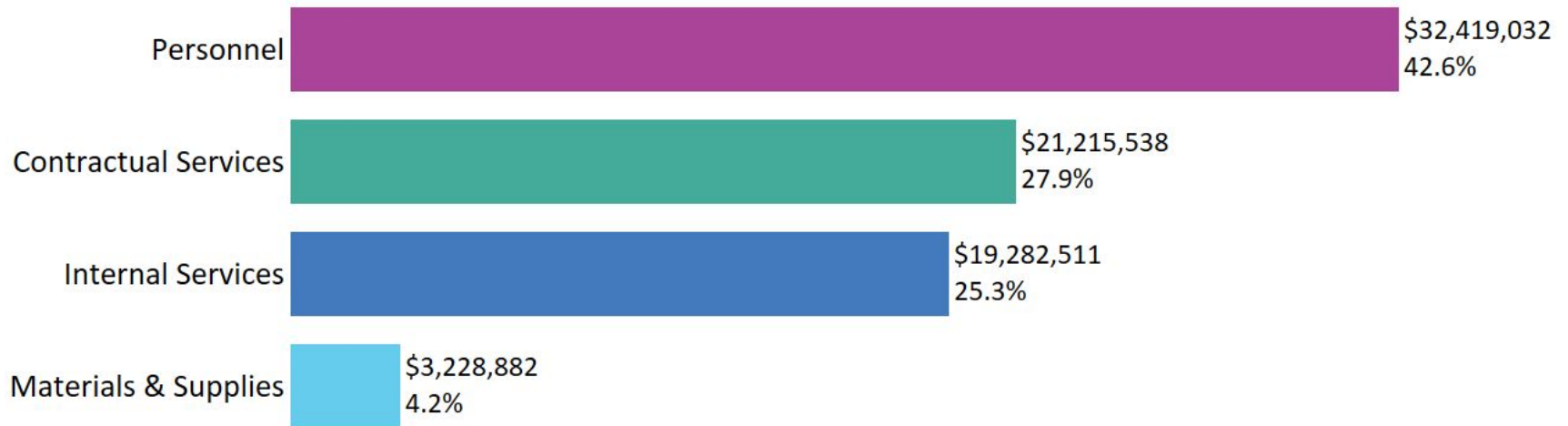
NonCounty Agencies & Corporate Funds - \$164,619,267



County Programs Budget by Fund - \$76,145,963

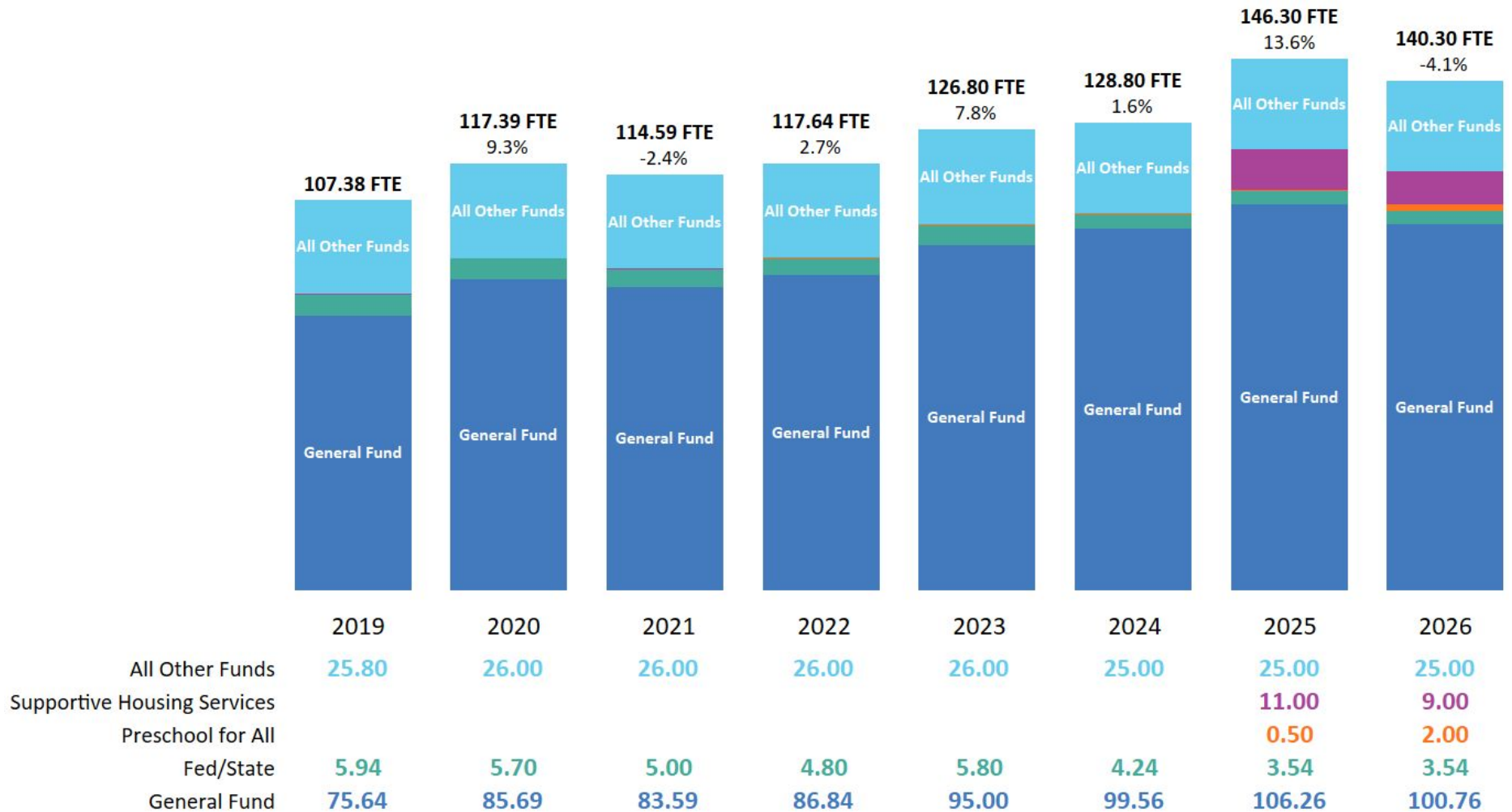


County Programs Budget by Category - \$76,145,963



	2022	2023	2024	2025	2026
Contractual Services	\$17.8M	\$27.1M	\$19.7M	\$21.6M	\$21.2M
Personnel	\$24.2M	\$27.7M	\$42.4M	\$33.5M	\$32.4M
Internal Services	\$16.2M	\$17.1M	\$17.8M	\$18.6M	\$19.3M
Materials & Supplies	\$3.2M	\$3.6M	\$2.3M	\$3.4M	\$3.2M

FTE Trend FY 2019-2026



FTE by Program - With Changes

		FY 2025 Adopted Budget		FY 2026 Approved Budget		Difference		
PO #	Program Offer Name	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds	Total
10000A	Chair's Office	12.50	0.50	12.00	1.00	(0.50)	0.50	0.00
10000C	HB 4002 Implementation			1.00		1.00		1.00
10005	Auditor's Office	14.00		15.00		1.00		1.00
10007A/B	Communications Office	15.00		15.00	1.00		1.00	1.00
10010A/B	Office of Community Involvement	2.00		3.00		1.00		1.00
10012A	Office of Emergency Management	9.26	0.74	8.26	0.74	(1.00)		(1.00)
10012B/E	Logistics	2.00	8.00	4.00	4.00	2.00	(4.00)	(2.00)
10012C*	Safety on the Streets - Supply Center				2.00			2.00

FTE by Program - With Changes

Continued from previous slide		FY 2025 Adopted Budget		FY 2026 Approved Budget		Difference		
PO #	Program Offer Name	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds	Total
10016	Government Relations Office	6.00		5.00		(1.00)		(1.00)
10017A	Office of Diversity and Equity	11.00		10.00		(1.00)		(1.00)
10018	Office of Sustainability	6.00		5.00		(1.00)		(1.00)
10040*	Complaints Investigation Unit	6.00				(6.00)		(6.00)
Total		83.76	9.24	78.26	8.74	(5.50)	(0.50)	(6.00)

Elected Offices



Chair Jessica Vega
Pederson
Multnomah County Chair



Meghan Moyer
District 1 Commissioner



Shannon Singleton
District 2 Commissioner



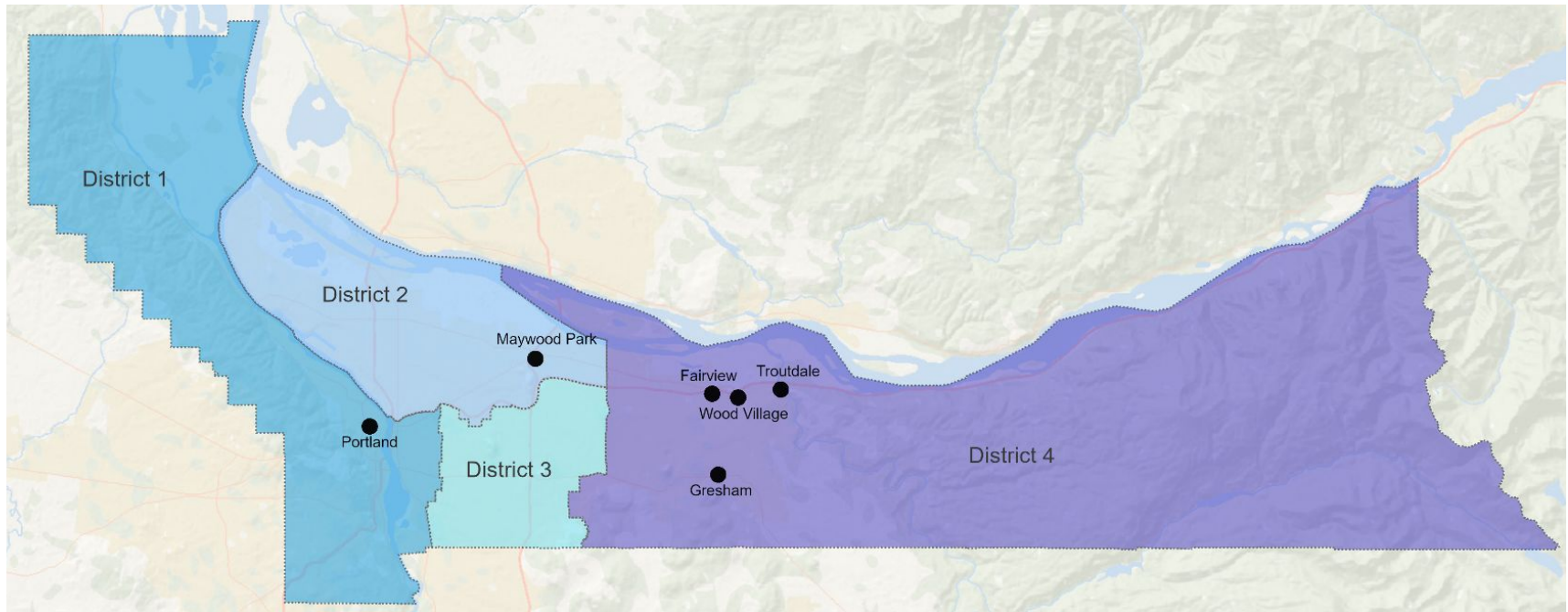
Julia Brim-Edwards
District 3 Commissioner



Vince Jones-Dixon
District 4 Commissioner



Jennifer McGuirk
Auditor



Budget Overview: General Fund

Organizations & Offices with Countywide Scope

Communications
Office*

\$3.2m

Emergency
Management*

\$1.1m

Government
Relations

\$1.5m

Office of
Diversity and
Equity

\$2.9m

Office of
Sustainability*

\$1.0m

Regional Arts &
Culture Council
(RACC)

Pass thru

\$300k

County
Attorney*

\$8.8m Risk Fund

\$0

Board Clerk's
Office

\$1.2m

Budget Overview: General Fund

What else is in the General Fund?

Charter or Statutory Agencies

Local Public Safety Coordinating Council (LPSCC)*	\$1,509,579
Tax Supervising and Conservation Commission	539,532
Office of Community Involvement	<u>606,351</u>
Subtotal:	\$2,655,462

Countywide Obligations

State Mandated Expenses*	\$15,812,257
BIT Pass-through to East County cities	<u>14,852,115</u>
Subtotal:	\$30,664,372

Other General Fund Investments

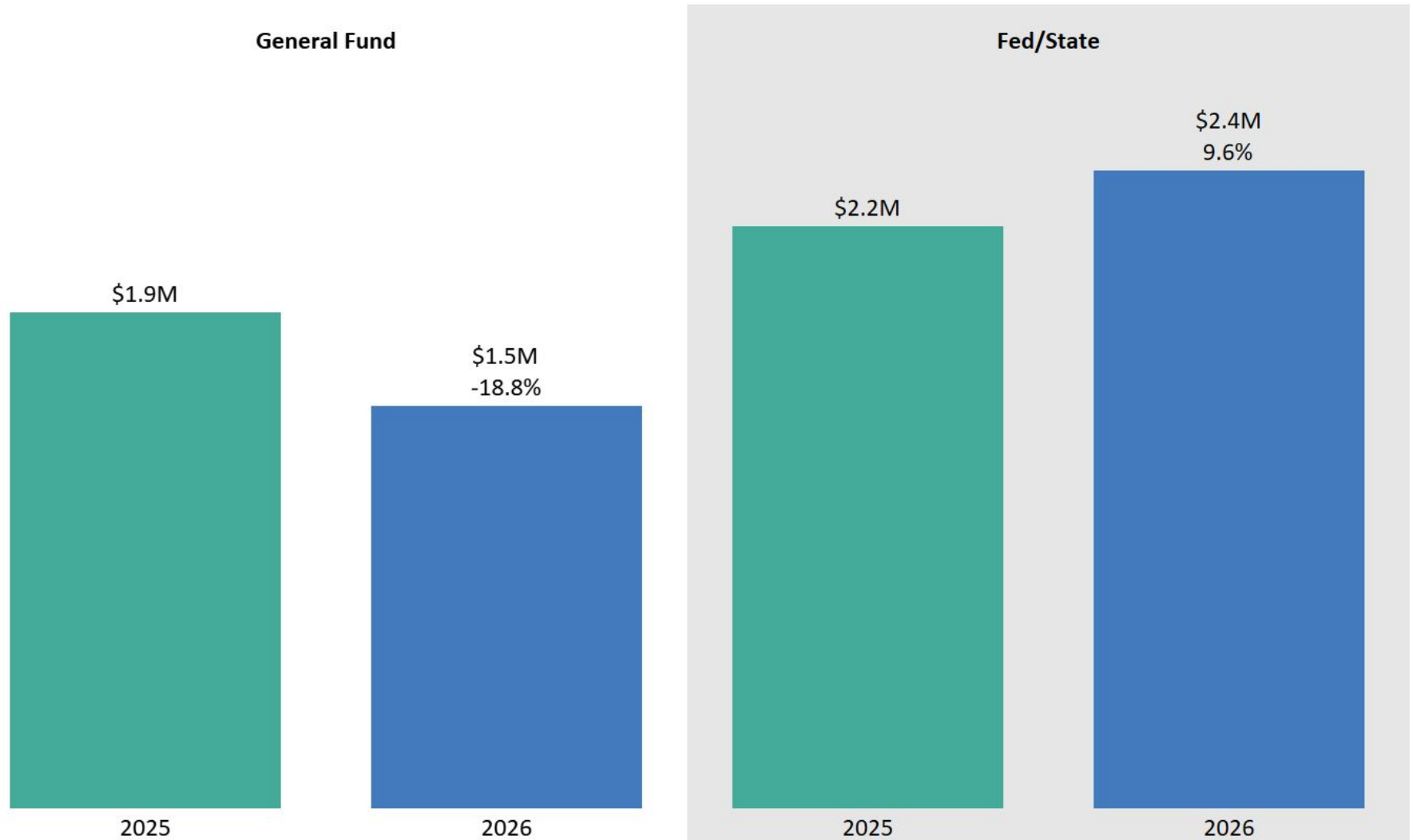
HB 4002 Implementation	\$ 221,472
Countywide Employee Retention Incentives (OTO)	750,000
Lone Fir Cemetery (OTO)*	<u>1,000,000</u>
Subtotal:	\$1,971,472

HRAP-Related Program Offers and Funding Sources

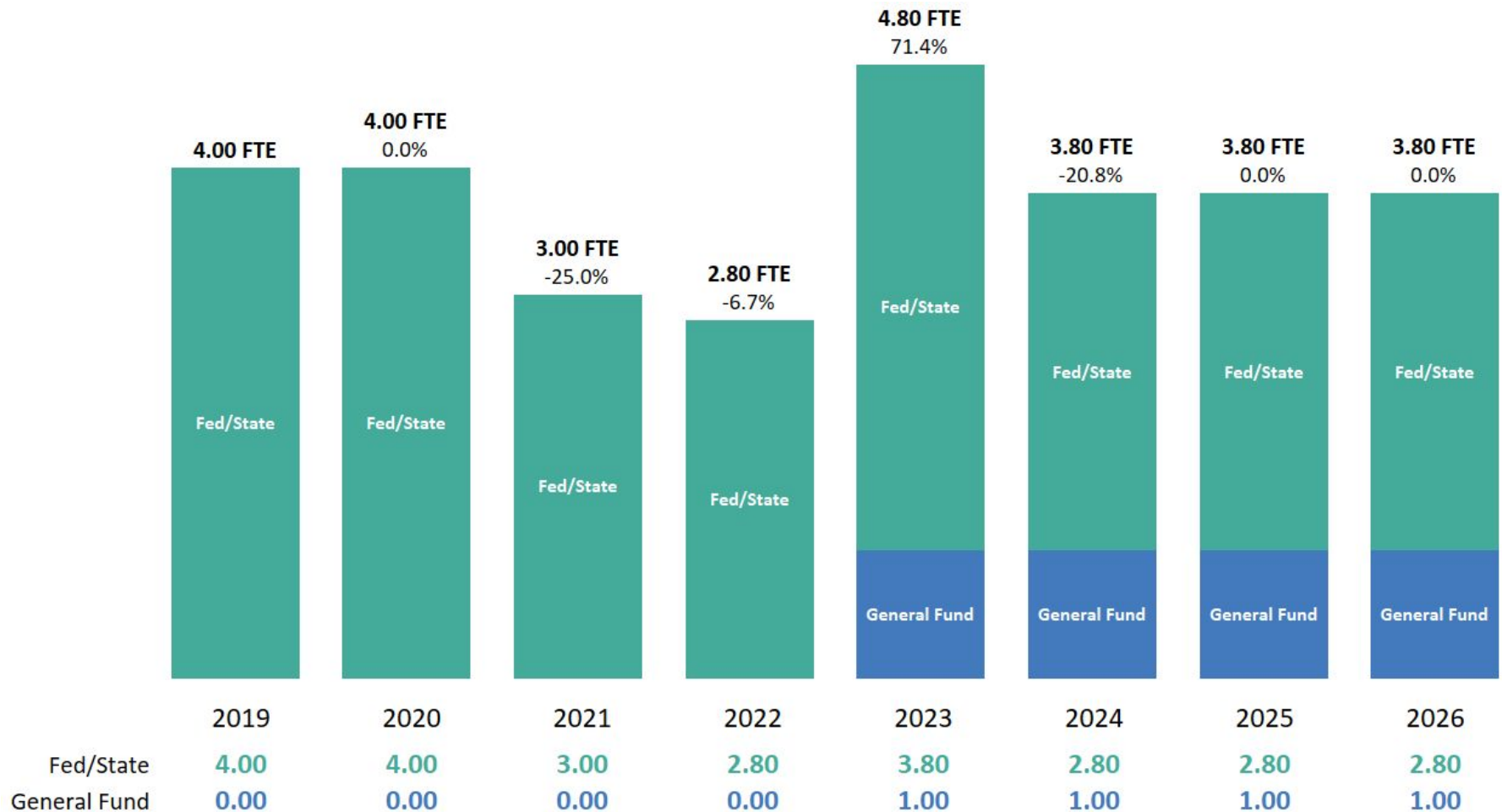
NOND Office	PO #	Program Offer Name	OTO	FY 2026 General Fund	FY 2026 SHS Funds	Total HRAP Funding	FTE	Cont. from FY 2025
Chair's Office	10000B	Homelessness Response System and Action Plan			\$922,122	\$922,122	3.00	Yes
Emergency Management	10012B/E	Logistics		933,327	1,093,051	2,026,378	8.00	Yes
Emergency Management	10012C	Safety on the Streets - Supply Center			1,375,000	1,375,000	2.00	Yes
Emergency Management	10012D	Countywide Severe Weather Response			875,697	875,697		Yes
Total				\$933,327	\$4,265,870	\$5,199,197	13.00	

Local Public Safety Coordinating Council (LPSCC)

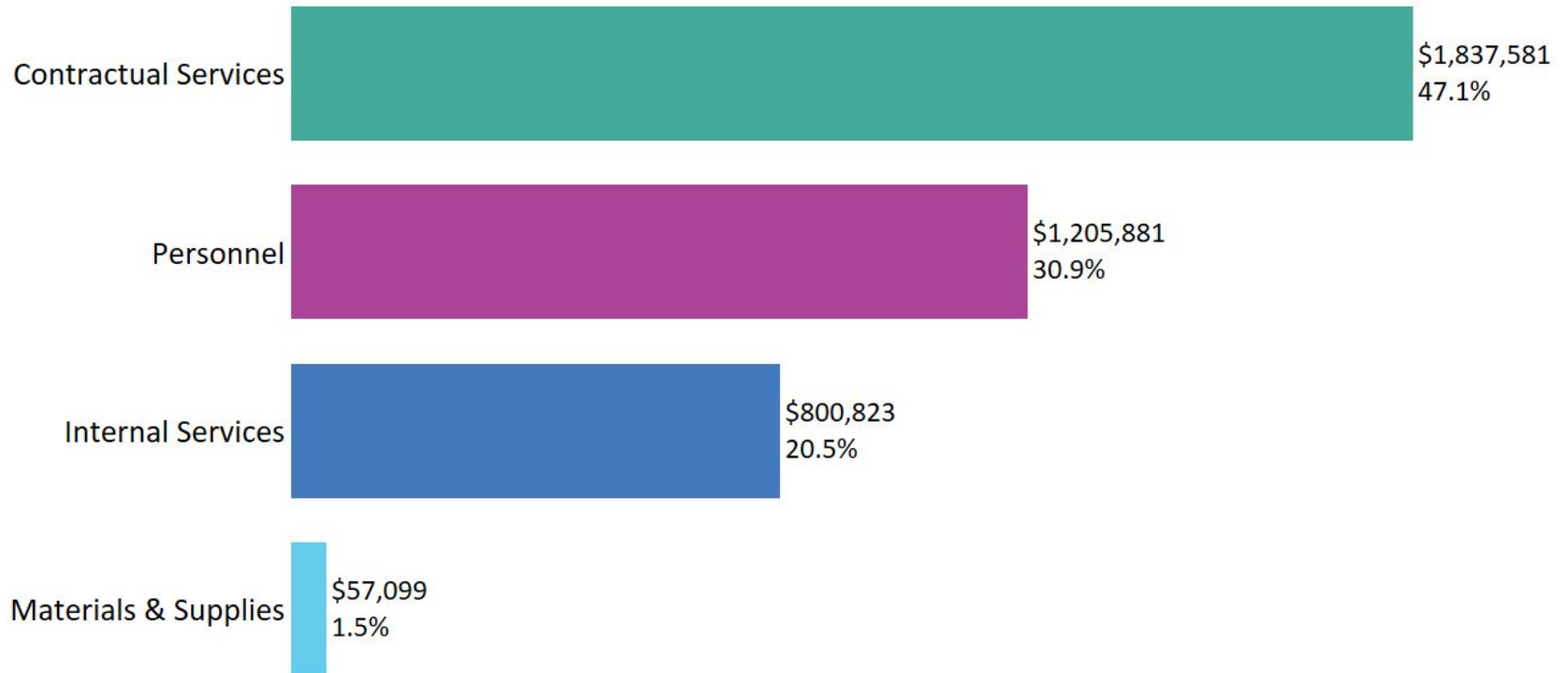
LPSCC Operating Budget by Fund: \$3,901,384



LPSCC FTE Trend FY 2019-2026



LPSCC Operating Budget by Category - \$3,901,384

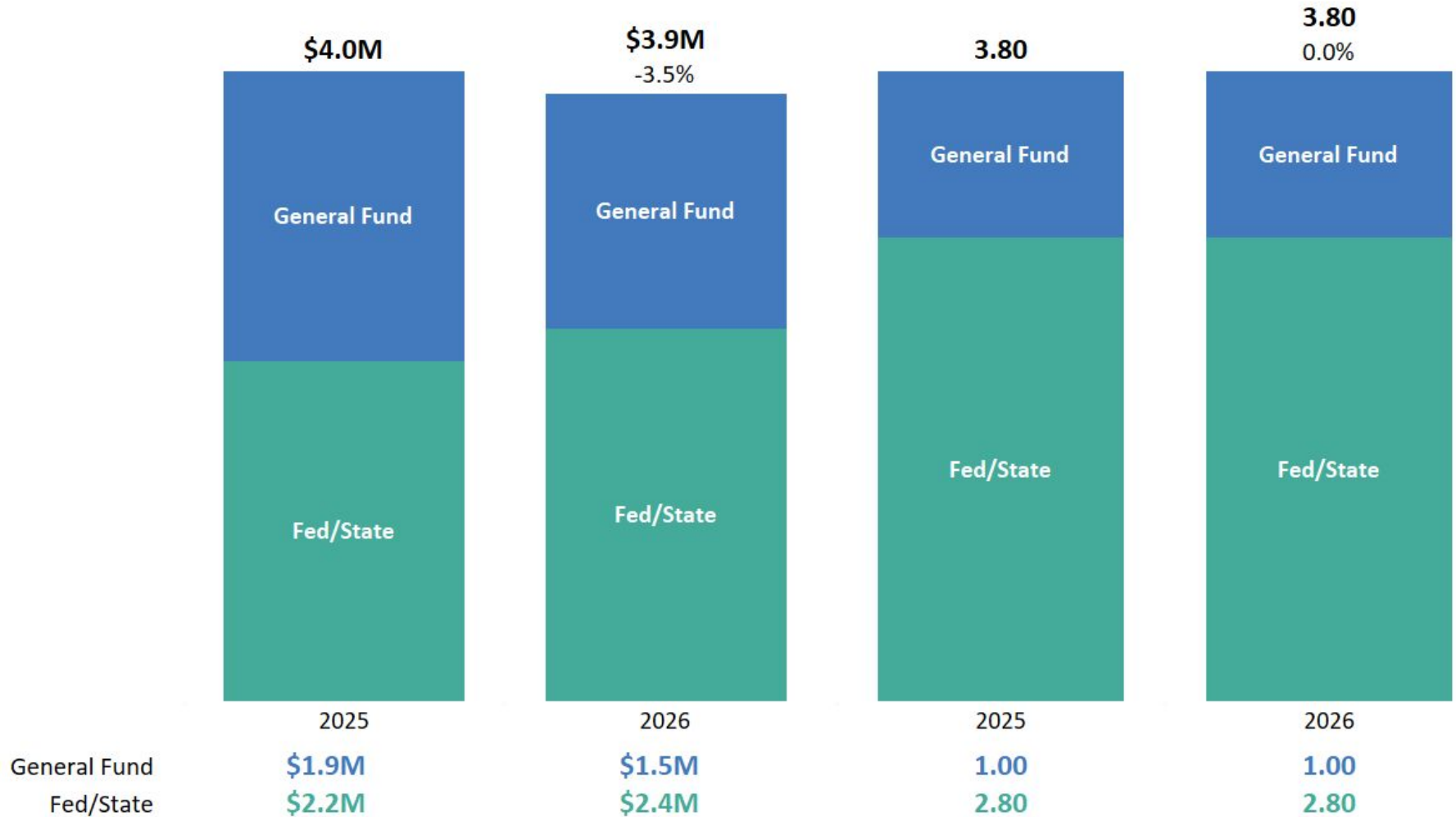


	2022	2023	2024	2025	2026
Contractual Services	\$0.7M	\$1.0M	\$0.6M	\$1.9M	\$1.8M
Personnel	\$1.3M	\$1.5M	\$1.2M	\$1.2M	\$1.2M
Internal Services	\$0.9M	\$0.9M	\$0.9M	\$0.9M	\$0.8M
Materials & Supplies	\$0.0M	\$0.1M	\$0.1M	\$0.1M	\$0.1M

LPSCC Operating Budget & FTE

Operating Budget

FTE



Nond Offices - Upcoming Events!

May 28th

- Office of Community Involvement
- Communications Office

May 29th

- Government Relations
- County Auditor
- Emergency Management
- Office of Sustainability



Questions



Appendices

The following slides
are provided for reference.

Equity Investments

PO #	Program Offer Name	Total General Fund	FTE
10017A	Office of Diversity and Equity	\$2,591,485	10.00

New Ongoing and One-Time-Only Programs - General Fund

NOND Office	PO #	Description	General Fund		
			Ongoing	OTO	FTE
Auditor's Office	10005	Intake Specialist to support the Ombudsperson	\$108,163		1.00
Communication's Office	10007B	Expanded Communications Capacity	171,699		1.00
Office of Community Involvement	10010B	Community Budget Advisory Committee Coordinator	125,000		1.00
	10031	Lone Fir Cemetery		1,000,000	
Total			\$404,862	\$1,000,000	3.00

Reductions and Backfill

1 of 2

PO #	Program Offer Name	General Fund Reductions	General Fund Backfill	SHS Fund Reductions	Total Reductions	FTE Red.
10000A	Chair's Office	(\$172,385)			(\$172,385)	(1.00)
10000C	HB 4002 Implementation	(248,185)			(248,185)	
10007A	Communications Office	(166,297)			(166,297)	(1.00)
10009A	Local Public Safety Coordinating Council	(79,810)			(79,810)	
10011	Office of the Board Clerk	(58,069)			(58,069)	
10012A	Office of Emergency Management	(275,314)			(275,314)	(1.00)
10012B	Logistics	(18,000)	489,456	(736,995)	(265,539)	(2.00)
10012D	Countywide Severe Weather Shelter			(1,171,046)	(1,171,046)	

- 10000C - General Fund in this program was reallocated in support of countywide ongoing General Fund
- 10009A - Funded by Video Lottery Fund
- 10012B - General Fund backfills Supportive Housing Services Funding

Reductions and Backfill

2 of 2

PO #	Program Offer Name	General Fund Reductions	General Fund Backfill	SHS Fund Reductions	Total Reductions	FTE Red.
10016	Government Relations Office	(202,699)			(202,699)	(1.00)
10017A	Office of Diversity and Equity	(171,034)			(171,034)	(1.00)
10018	Office of Sustainability	(142,946)			(142,946)	(1.00)
10033	Economic Development for Spectator Activities and Events	(50,000)			(50,000)	
Total		(\$1,584,739)	\$489,456	(\$1,908,041)	(\$3,003,324)	(8.00)

- 10033 - Funded by Video Lottery Fund

Significant Reallocations

PO #	Program Offer Name and Description	General Fund Reallocated	FTE Reallocated
Made the reductions			
10009A	Local Public Safety Coordinating Council - DSS-J Data System	(180,419)	
To fund these programs			
10011	Office of the Board Clerk - upgraded technology that moves to a cloud-based digital government	180,419	
Total		\$0	0.00

PO #	Program Offer Name and Description	Supportive Housing Fund Reallocated	FTE Reallocated
Made the reductions			
10012D	Countywide Severe Weather Response (supplies)	(286,137)	
To fund these programs			
10012B	Logistics Staffing	286,137	2.00
Total		\$0	2.00

FTE by Program - No Changes

		FY 2025 Adopted Budget		FY 2026 Approved Budget		Difference		
PO #	Program Offer Name	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds	Total
10000B	Homelessness Response System and Action Plan		3.00		3.00			0.00
10001	BCC District 1	4.00		4.00				0.00
10002	BCC District 2	4.00		4.00				0.00
10003	BCC District 3	4.00		4.00				0.00
10004	BCC District 4	4.00		4.00				0.00
10006	Tax Supervising and Conservation Commission	2.00		2.00				0.00
10008	County Attorney's Office		25.00		25.00			0.00

FTE by Program - No Changes

Continued from previous slide		FY 2025 Adopted Budget		FY 2026 Approved Budget		Difference		
PO #	Program Offer Name	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds	Total
10009A	Local Public Safety Coordinating Council	1.00	2.00	1.00	2.00			0.00
10009B	HB3194 Justice Reinvestment		0.80		0.80			0.00
10011	Office of the Board Clerk	2.00		2.00				0.00
10017B	Multnomah Youth Commission Support	1.50		1.50				0.00
Total		26.50	30.80	26.50	30.80	0.00	0.00	0.00

FY 2026 Budgeted Vacancies

PO #	NonD Office or Program	JCN	Title	FTE	Total Personnel Expense
10000A	Chair's Office	9400	Senior Policy Advisor	1.00	196,117
10000C	HB 4002 Implementation	9400	Senior Policy Advisor	1.00	221,472
10007B	Communications Office	6089	Communications Coordinator	2.00	338,932
10008	County Attorney's Office	9440	Litigation and Advisory Attorney (filled)	1.00	322,235
10009A	Local Public Safety Coordinating Council	9400	Strategic Initiatives Manager	1.00	208,367
10010B	Office of Community Involvement	9400	Community Budget Advisory Committee (CBAC) Coordinator (NEW)	1.00	120,314
10012A	Office of Emergency Management	6374	Emergency Management Analyst Senior	1.00	169,409
10016	Government Relations Office	9400	Government Relations Director	1.00	330,996
10017A	Office of Diversity and Equity	9715	Human Resources Manager 1	1.00	237,768
10017A	Office of Diversity and Equity	9364	Manager 2 (Digital Accessibility)	1.00	204,060
Total				11.00	\$2,349,670

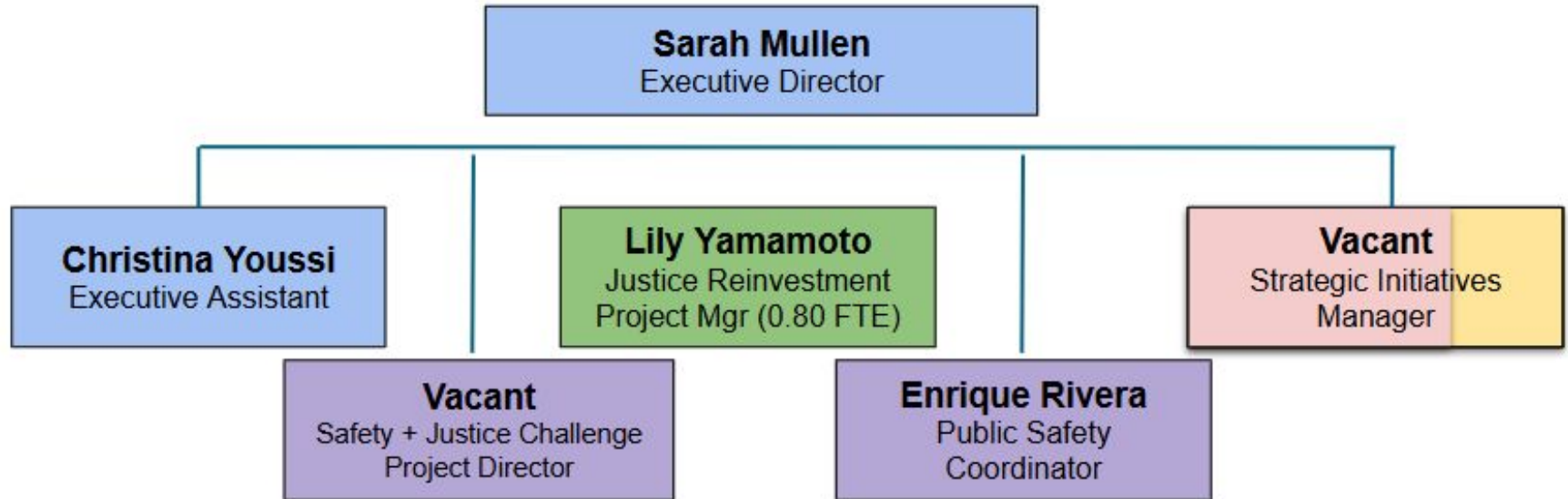
Total Budget - Nondepartmental

Fund		Operating Budget	Cash Transfers	Contingency	Unappropriated Balance	Total Budget
General Fund	1000	57,106,368				57,106,368
Federal/State Program Fund	1505	3,266,111				3,266,111
County School Fund	1506	70,025				70,025
Special Excise Tax Fund	1511	44,421,215				44,421,215
Oregon Historical Society Levy Fund	1518	3,844,422				3,844,422
Video Lottery Fund	1519	2,354,972				2,354,972
Supportive Housing Fund	1521	4,265,870				4,265,870
Preschool for All Program Fund	1522	376,642				376,642
Capital Debt Retirement Fund	2002	23,857,815			1,142,220	25,000,035
General Obligation Bond Fund	2003	57,090,090			2,372,496	59,462,586
PERS Bond Sinking Fund	2004	35,335,700			45,625,591	80,961,291
Risk Management Fund	3500	8,776,000				8,776,000
Total		\$240,765,230	\$0	\$0	\$49,140,307	\$289,905,537

LPSCC - Our Statutory Purpose

The Local Public Safety Coordinating Council (LPSCC), shall serve as an advisory committee to the Multnomah County Board of Commissioners on matters of local public safety policy and the efficient use of local resources to reduce recidivism, promote public safety, racial equity, and reduce juvenile involvement in the criminal justice system. The Local Public Safety Coordinating Council shall, to the best of its ability, work with state, local, and federal partners to achieve those ends.

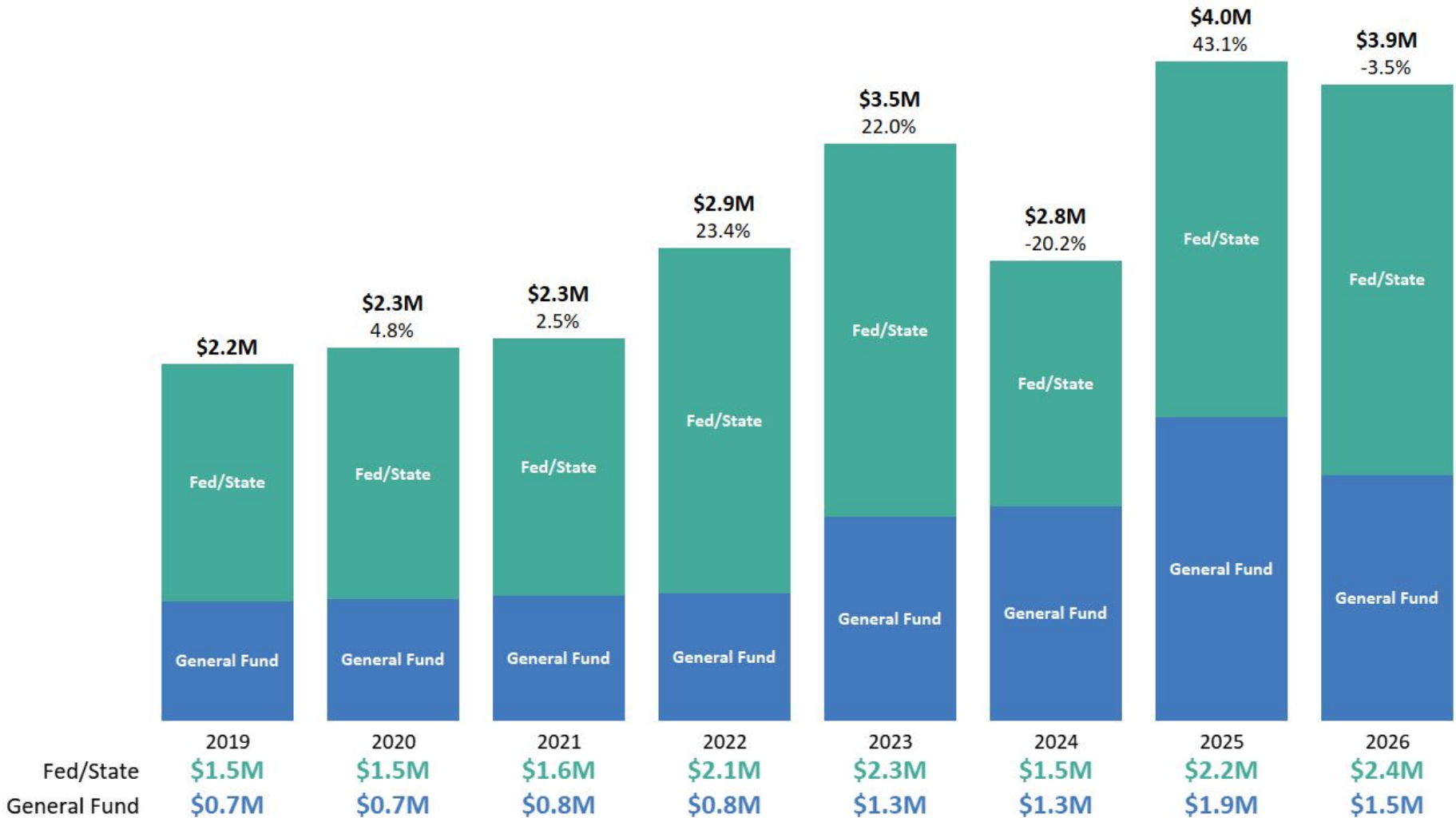
LPSCC Organizational Chart



Funding key

SB 1145 Community Corrections Grant-in-Aid	MacFound Safety + Justice Challenge Grant
Justice Reinvestment Program state grant	County General Fund
Bureau of Justice Assistance Grant	

LPSCC Significant Operating Funds FY 2019-2026



Total Budget vs. Operating Budget

Oregon Budget Law requires the County to report the total budget, although doing so overstates what we actually plan to spend on programming because it includes unappropriated balances, contingencies, and cash transfers from one fund to another. Program offers reflect the total budget.

The previous slides focus on the operating budget (a subset of the total budget) because that number avoids some double counting and provides a clearer picture of what the department expects to spend in a year. The table below shows the amounts that add up to the department's total budget.

FY 2026 Approved Budget	Amount	Notes
Operating Budget	\$240,765,230	
Contingency (All Funds)	0	
Internal Cash Transfers	0	
Reserves (Unappropriated Balances)	49,140,307	\$1.1M Capital Debt Retirement Fund (10026), \$2.4M Library GO Bond (10027), and \$45.6M PERS Pension Bond Sinking Fund (10028)
Total Budget	\$289,905,537	