

Multnomah County
FY 2026 Budget Work Session Follow Up
Nondepartmental Budget Overview
May 30, 2025



Commissioner Moyer (District 1) - what contributes to the year over year increase in the operating budget?

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)



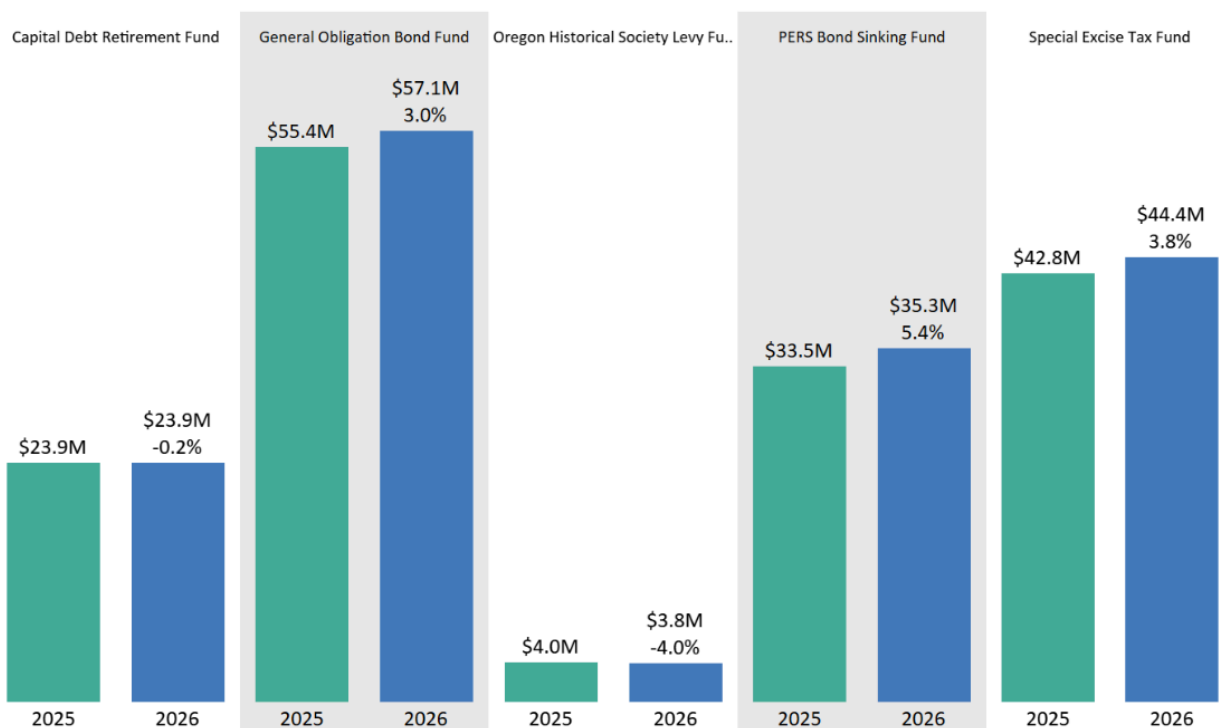
Operating budgets exclude cash transfers, contingencies, and unappropriated balances.

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Response: the graphs below show the year over year comparison for Nondepartmental by major funds. The following funds are increased to account for corporate obligations:

- +\$1.7M for collecting the Library Bond proceeds in the General Obligation Bond Fund.
- +\$1.8M in the PERS Bond Sinking Fund to repay our debt obligations
- +\$1.6M in revenue collections for the Transient Lodging Tax (TLT) that is passed thru to METRO in the Special Excise Tax fund

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

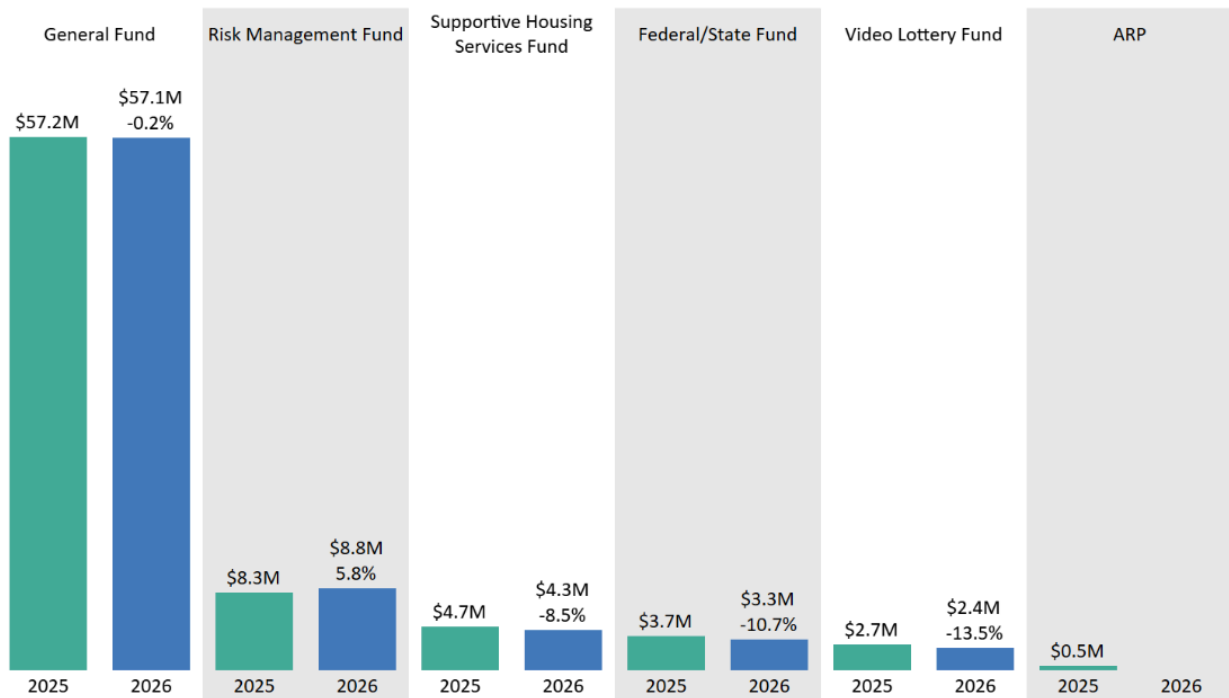


Not shown: County School Fund at \$70,025 in both FY 2025 and FY 2026.
Does not include cash transfers, contingencies, and unappropriated balances.

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In comparison, the funding that supports countywide programs budgeted in NOND are all being reduced except for the Risk Management fund that supports the County Attorney's Office.

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



Not shown: Preschool for All Fund at \$376,642 in FY 2026.
Does not include cash transfers, contingencies, and unappropriated balances.

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The County General Fund was reduced by nearly \$1.6M and 8.00 FTE as shown below.

Nondepartmental

FY 2026 Proposed Budget

Reductions and Backfill

Prog. #	Program Offer Name or Reduction Description	General Fund Reductions	General Fund Backfill	Supportive Housing Services Fund Reductions	Total Reductions	FTE Red.
10000A	Chair's Office	(172,385)			(172,385)	(1.00)
10000C ¹	HB 4002 Implementation	(248,185)			(248,185)	
10007A	Communications Office	(166,297)			(166,297)	(1.00)
10009A ²	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 ³	Logistics	(18,000)	489,456	(736,995)	(265,539)	(2.00)
10012D	Countywide Severe Weather Shelter			(1,171,046)	(1,171,046)	
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 ²	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)

¹ General Fund in this program was reallocated in support of countywide ongoing General Fund

² Funded by Video Lottery Fund

³ General Fund backfills Supportive Housing Services funding.

Commissioner Brim-Edwards (District 3) - can you provide a break out of FTE by program.

Response: see below for the FTE changes.

NOND - Programs with New FTE

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
Total			\$404,862		3.00

NOND Programs with No FTE Changes

		FY 2025 Adopted Budget		FY 2026 Approved Budget	
PO #	Program Offer Name	General Fund	Other Funds	General Fund	Other Funds
10000B	Chair's Office: Homelessness Response System and Action Plan		3.00		3.00
10001	BCC District 1	4.00		4.00	
10002	BCC District 2	4.00		4.00	
10003	BCC District 3	4.00		4.00	
10004	BCC District 4	4.00		4.00	
10006	Tax Supervising and Conservation Commission	2.00		2.00	
10008	County Attorney's Office		25.00		25.00
10009A	Local Public Safety Coordinating Council	1.00	2.00	1.00	2.00
10009B	HB3194 Justice Reinvestment		0.80		0.80
10011	Office of the Board Clerk	2.00		2.00	
10017B	Multnomah Youth Commission Support	1.50		1.50	
Total		26.50	30.80	26.50	30.80

NOND Programs with FTE 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	Chair's Office: HB 4002 Implementation (convert LDA to FTE)			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 (transfer from HSD)				2.00			2.00
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 - transfer to DCM	6.00				(6.00)		(6.00)
Total		83.76	9.24	78.26	8.74	(5.50)	(0.50)	(6.00)

Commissioner Singleton (District 2) - please provide 5 years of history for the Summerworks/Youth Workforce Opportunity Program. Please identify the funding source and if it was one-time-only or ongoing.

		Contractual Services			
		Ongoing		One-Time-Only	
Adopted Budget	Total Program*	General Fund	Video Lottery Fund	General Fund	Total
FY 2021	820,660		515,000	150,000	665,000
FY 2022	834,100	386,000		295,000	681,000
FY 2023	767,300	597,040			597,040
FY 2024	817,540	626,900			626,900
FY 2025	647,600		647,600		647,600

**This table only details the contractual services budgeted in this program. In FY 2021 - 2024 this program also included FTE and associated materials and supplies and internal services.*

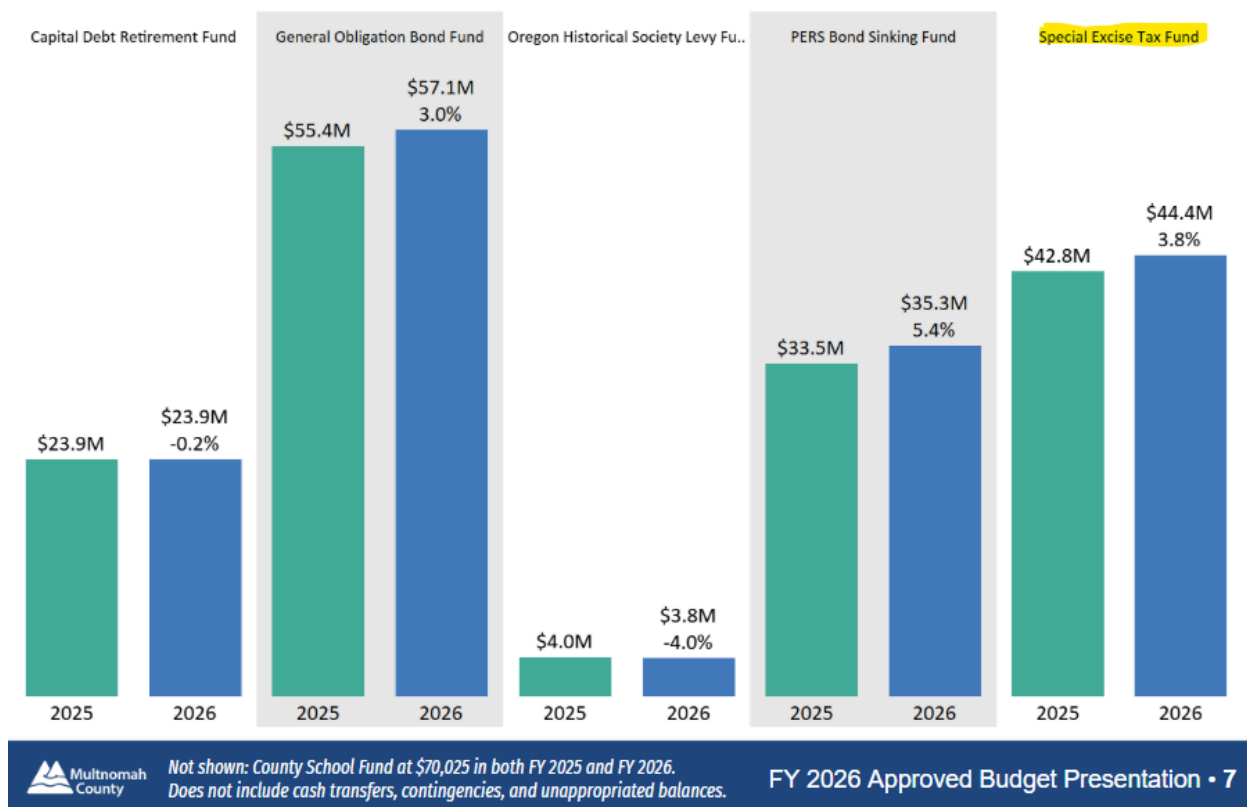
Commissioner Singleton (District 2) - can you confirm if there is funding available to support the community work for the Reimagine Cully grant.

Response:

The FY 2026 Approved budget does not include funding to support the community work for the Reimagine Cully grant. The FY 2025 Adopted budget included \$150,000 in one-time-only General Fund to provide participant stipends and event catering that is not covered by the Federal grant from the Bureau of Justice Assistance (BJA) for this project.

Commissioner Brim-Edwards (District 3) - Can you provide a break out of what the \$44M funds for the Special Excise Tax fund pass thru?

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



Response:

The Excise Tax Fund (**Program Offer 10025**) is funded with Transient Lodging Tax and Motor Vehicle Rental Tax. See below for details:

Revenues:

Transient Lodging Tax 13%: Items highlighted in yellow make up funding in Excise Tax Fund (Program Offer 10025)

- 5% City and County General Fund (*Multnomah County only collects in unincorporated Multnomah County*)
- 1% City and County Tourism Promotion (*Multnomah County only collects in unincorporated Multnomah County*)
- 3% Excise Tax Fund* (see below for more details)
- 2.5% Visitors Facilities* Trust (see below for more details)
- 1.5% to State Tourism Commission (*collected directly by the State of Oregon*)

**Transient Lodging Taxes are restricted to support tourism promotion (e.g. tourism advertising, strategic planning and research for tourism development, operating tourism promotion agencies, and marketing), tourism-related facilities (e.g. conference center, convention center, visitor information center, and other real property that supports tourist activities) and to finance/refinance debt for tourism-related facilities. Tax proceeds cannot be used for general purpose.*

Motor Vehicle Rental Tax 17%: Item highlighted in yellow make up funding in Excise Tax Fund (Program Offer 10025)

- 14.5% County General Fund
- 2.5% Visitors Facilities Trust*

**Per the Second Amended and Restated Visitors Facilities Intergovernmental Agreement (VFIGA) between Metro, County, and City, the 2.5% Motor Vehicle Rental Tax is committed to support the retirement of the Oregon Convention Center Bonds (OCC Bonds). OCC Bonds fully mature in fiscal year 2030.*

Expenditures:

3% Excise Tax Fund (IGA with County and Metro): yearly allocation amounts vary based on actual revenue collections. Below is referenced FY 2024 actual amounts.

- Oregon Convention Center Operations (Metro) - **\$14.9m**
- Portland 5' Centers for the Arts (Metro) - *City owned facilities but under the oversight of Metro* - **\$1.6m**
 - Arlene Schnitzer Concert Hall, Keller Auditorium, Antoinette Hatfield Hall (Brinish, Newmark, and Winningstad)
- Portland 5' Centers for the Arts - Cultural Tourism (Travel Portland) - **\$268K**
- Regional Arts and Culture Council (RACC) - for regional promotion neighborhood arts - **\$0, insufficient collections to make allocation**
- MERC (Metropolitan Exposition Recreation Commission) Capital - **\$0, insufficient collections to make allocation**
- City of Portland Integrated Tax System - Implementation cost recovery - **\$108K**

2.5% Visitors Facilities Trust (IGA with County, City, and Metro): yearly allocation amounts based on IGA. Below is referenced FY 2024 actual amounts.

- Oregon Convention Center Bonds - **\$7.8m**
- Oregon Convention Center Hotel Bonds - **\$3.4m**
- Oregon Convention Center Support (Metro) - **\$1.1m**
- Livability and Safety Supportive Services (County) - **no allocation made in FY 2024**
- Enhanced Oregon Convention Center Marketing (Metro) - **\$397K**
- Convention Visitor Public Transit Access (Metro) - **\$341K**
- Visitors Development Fund, subject to VDFI Board (Travel Portland): **\$1.87m**
- Portland 5'Centers for the Arts Operations support (Metro) - **\$570K**
- Rose Quarter Facilities and City Tourism Support (City) - **\$442K**

- City of Portland Integrated Tax System - Implementation cost recovery - **\$90K**
- Multnomah County Admin Fee - Administration of VDF Trust, resources go to County General Fund - **\$159K**