

An aerial photograph of a city skyline at dusk. The sky is a mix of orange, pink, and blue. In the foreground, there's a street with a tram and some trees. The background shows various city buildings, including a prominent tall skyscraper. A large white rectangular box is overlaid on the right side of the image, containing the title and a URL.

FY 2027 Adopted Budget Overview

www.multco.us/budget

FY 2027 Total Budget by the Numbers

\$4.0 billion

Total Adopted Budget

-\$71.3 million

Decrease from FY 2026 Adopted

-1.8% percent

Decrease from FY 2026 Adopted

5,721 FTE

Decrease of -152.28 FTE

\$34.5 million

One-Time-Only General Fund*

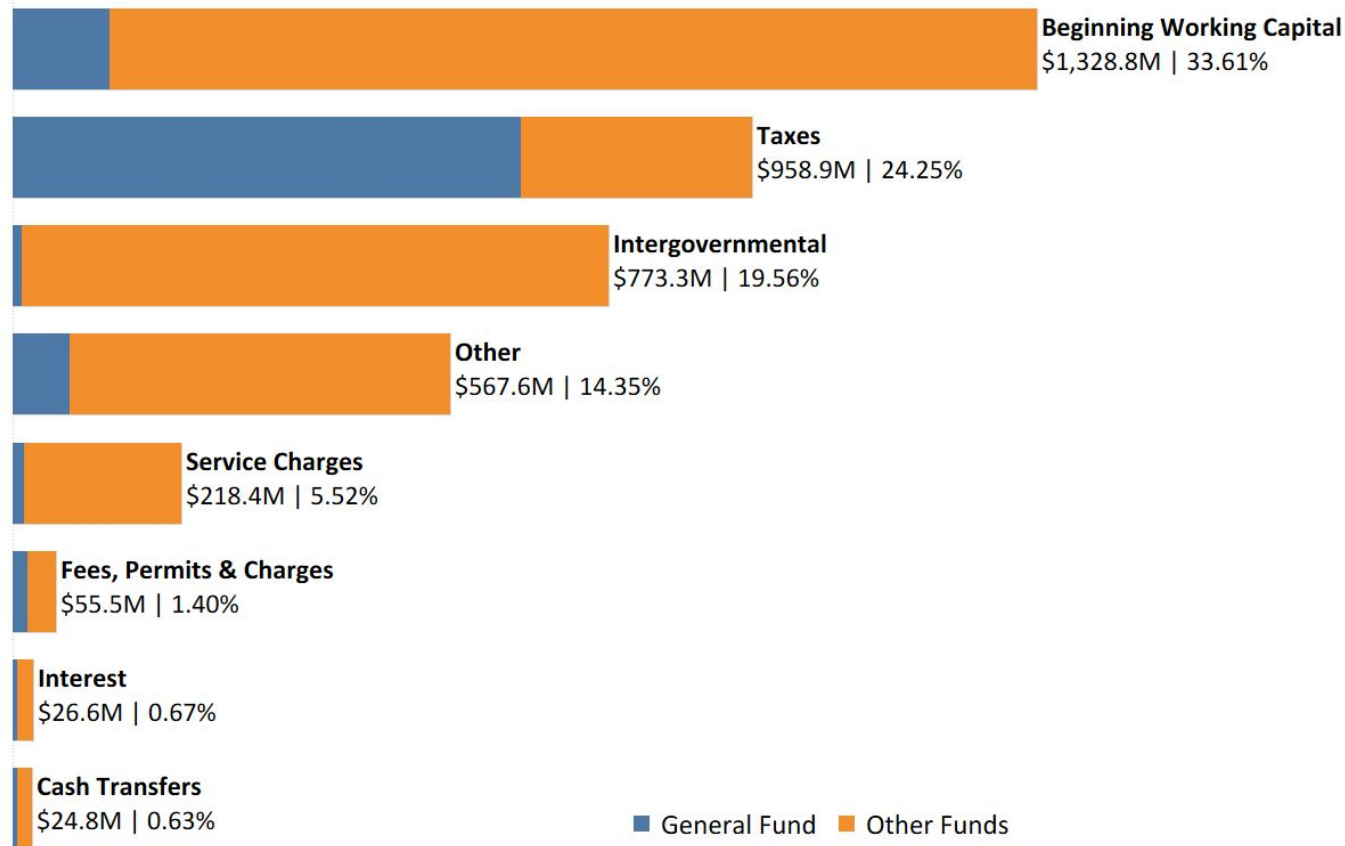
\$105.2 million

GF Reserves & Contingency

*For more information on One-Time-Only Resources and a further breakdown into categories, see page 58 of the Budget Director's Message and the appendix

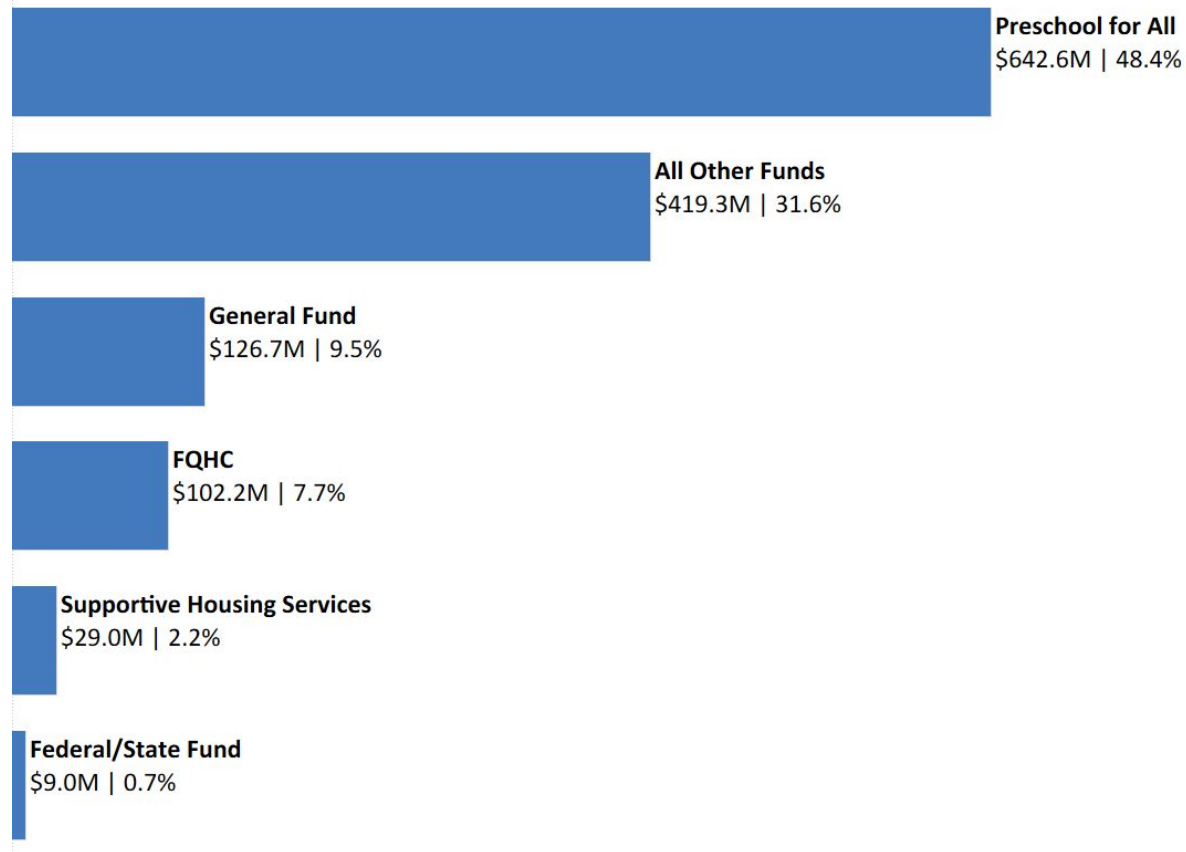
Revenue: All Funds Overview

\$4.0 billion



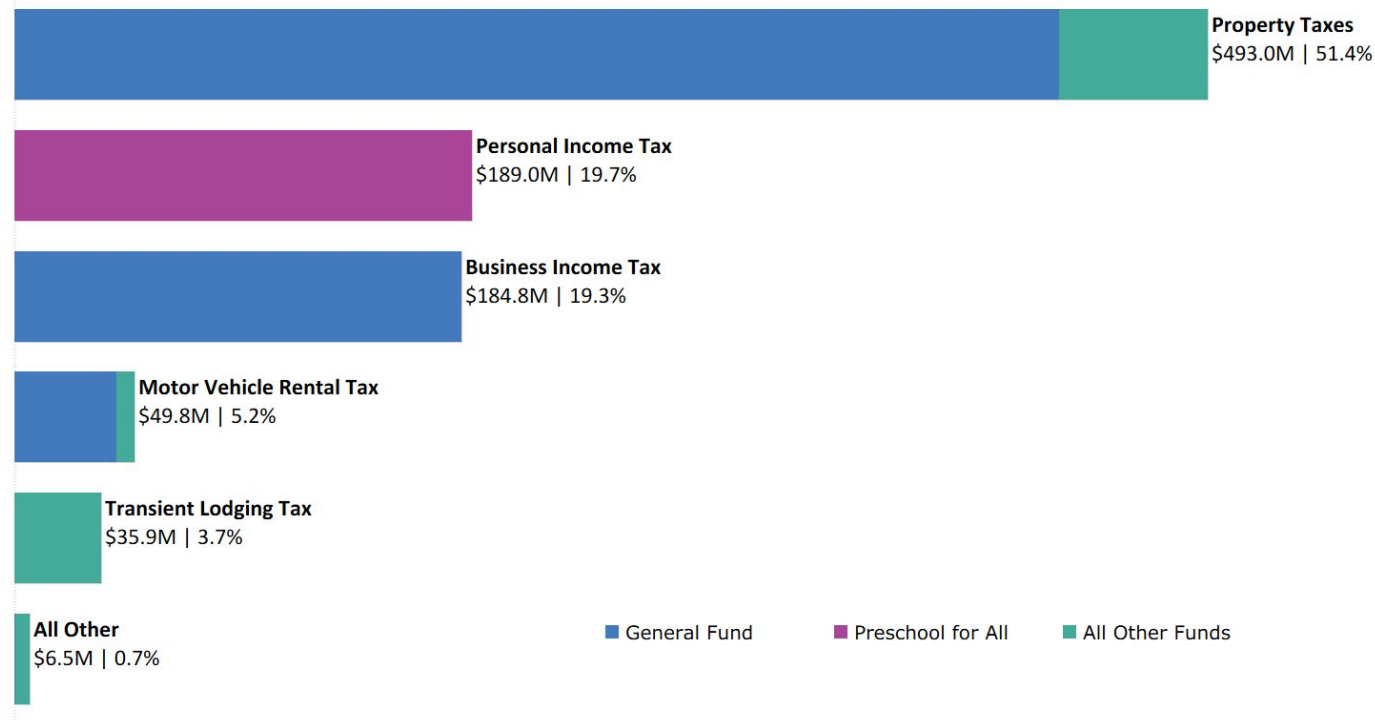
Revenue: Beginning Working Capital

\$1.3 billion



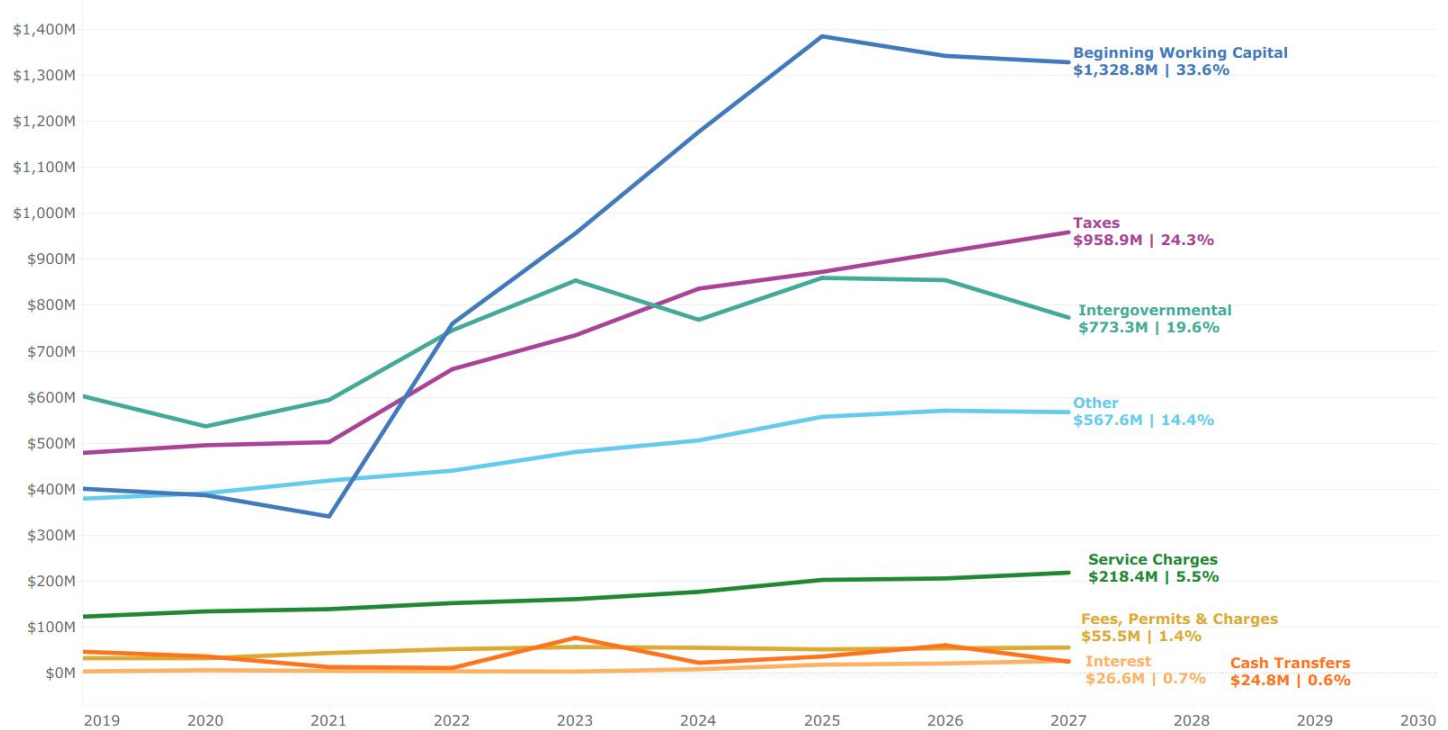
Revenue All Funds: Taxes

\$958.9
million



Revenue All Funds

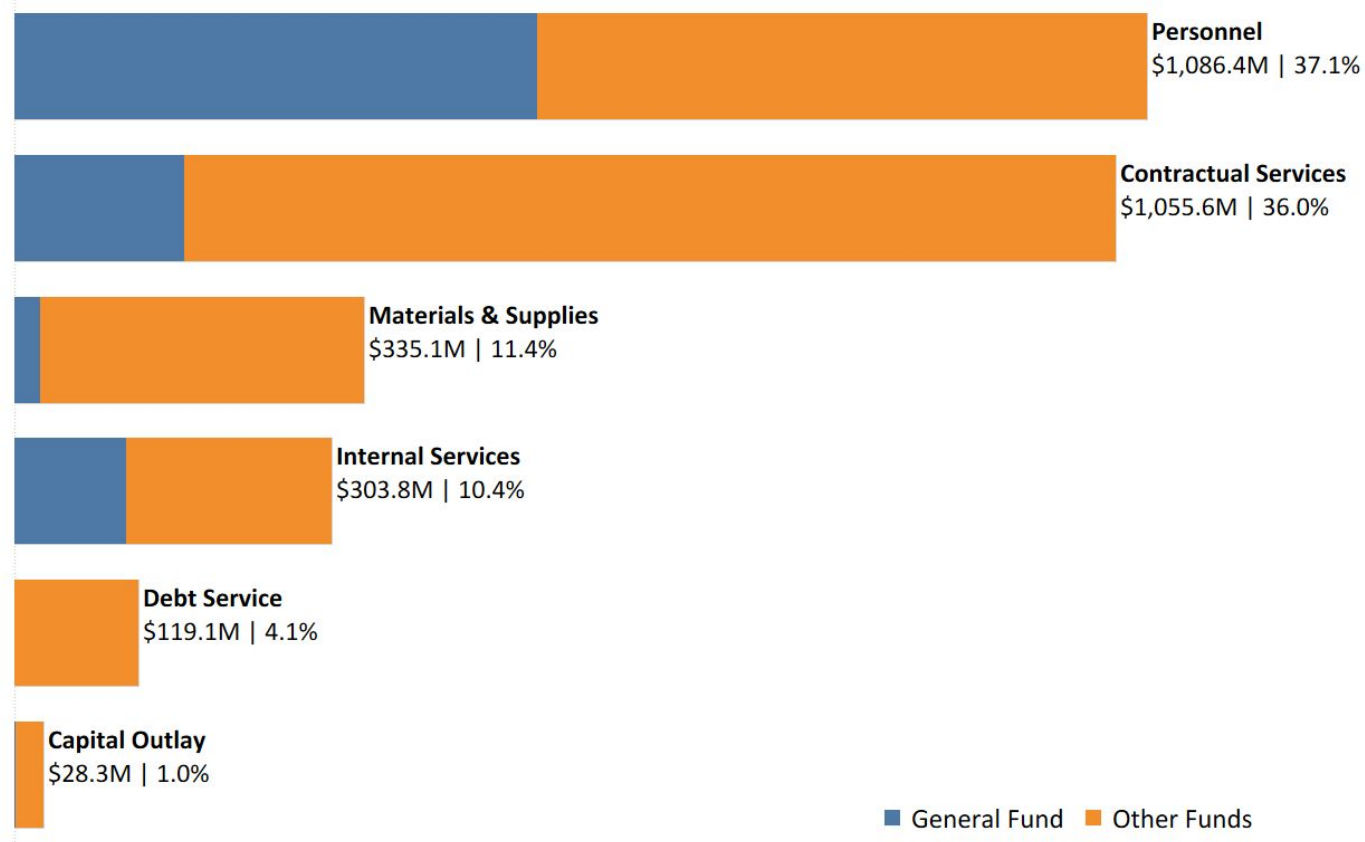
\$4.0 billion



Operating* Expenses: All Funds Overview

\$2.9 billion

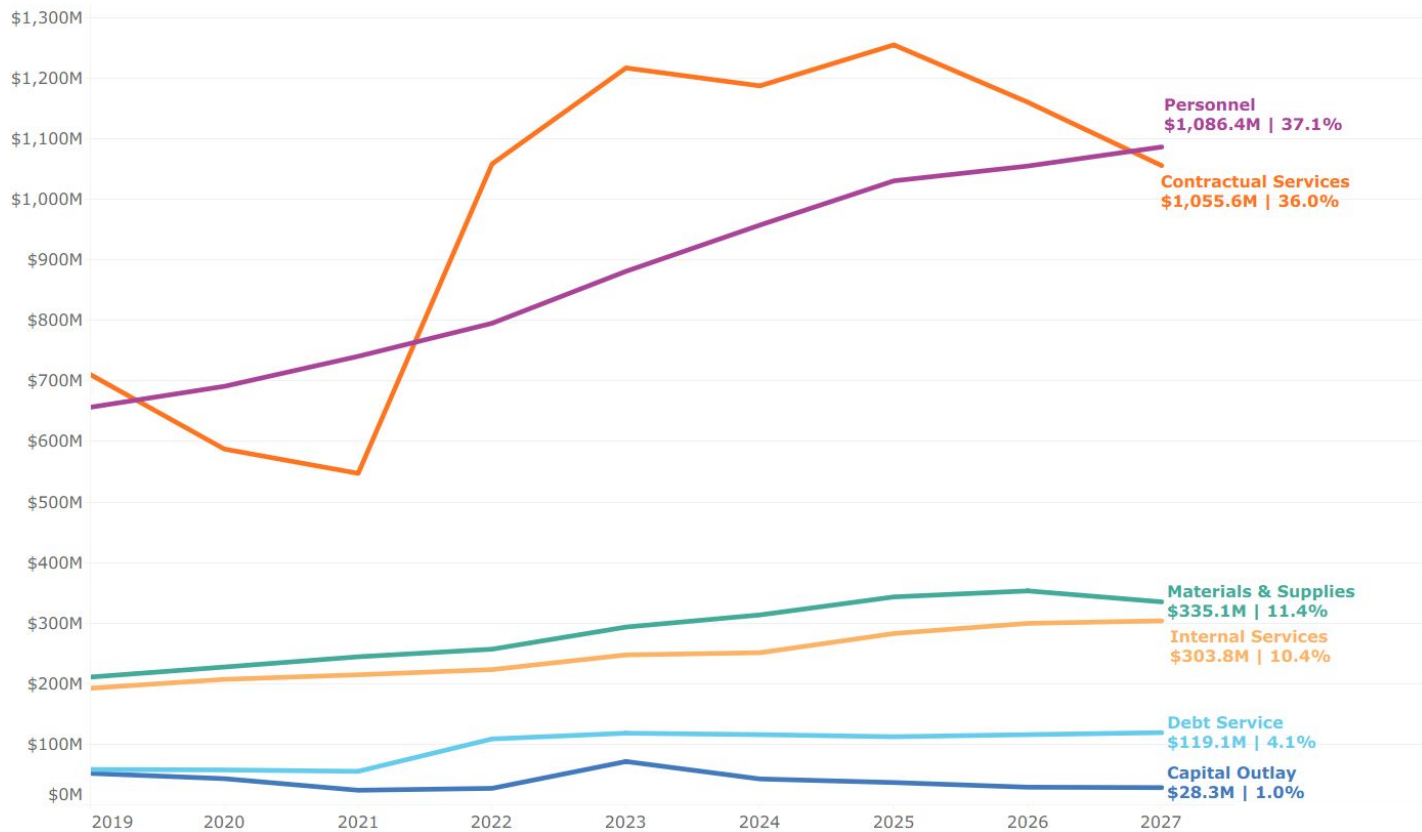
*Excludes Cash Transfers,
Contingency, and
Unappropriated Balance



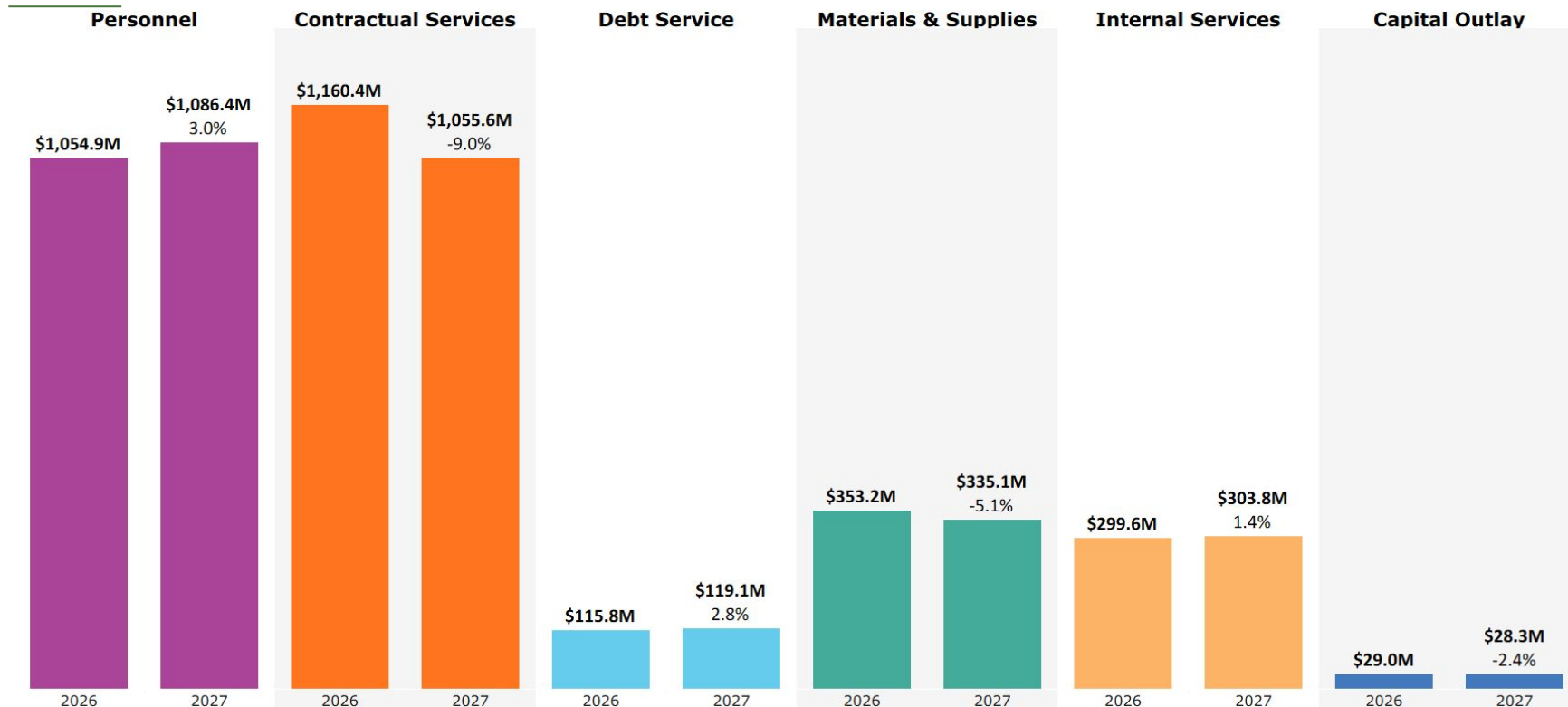
Operating* Expenses: All Funds Overview

\$2.9 billion

*Excludes Cash Transfers,
Contingency, and
Unappropriated Balance

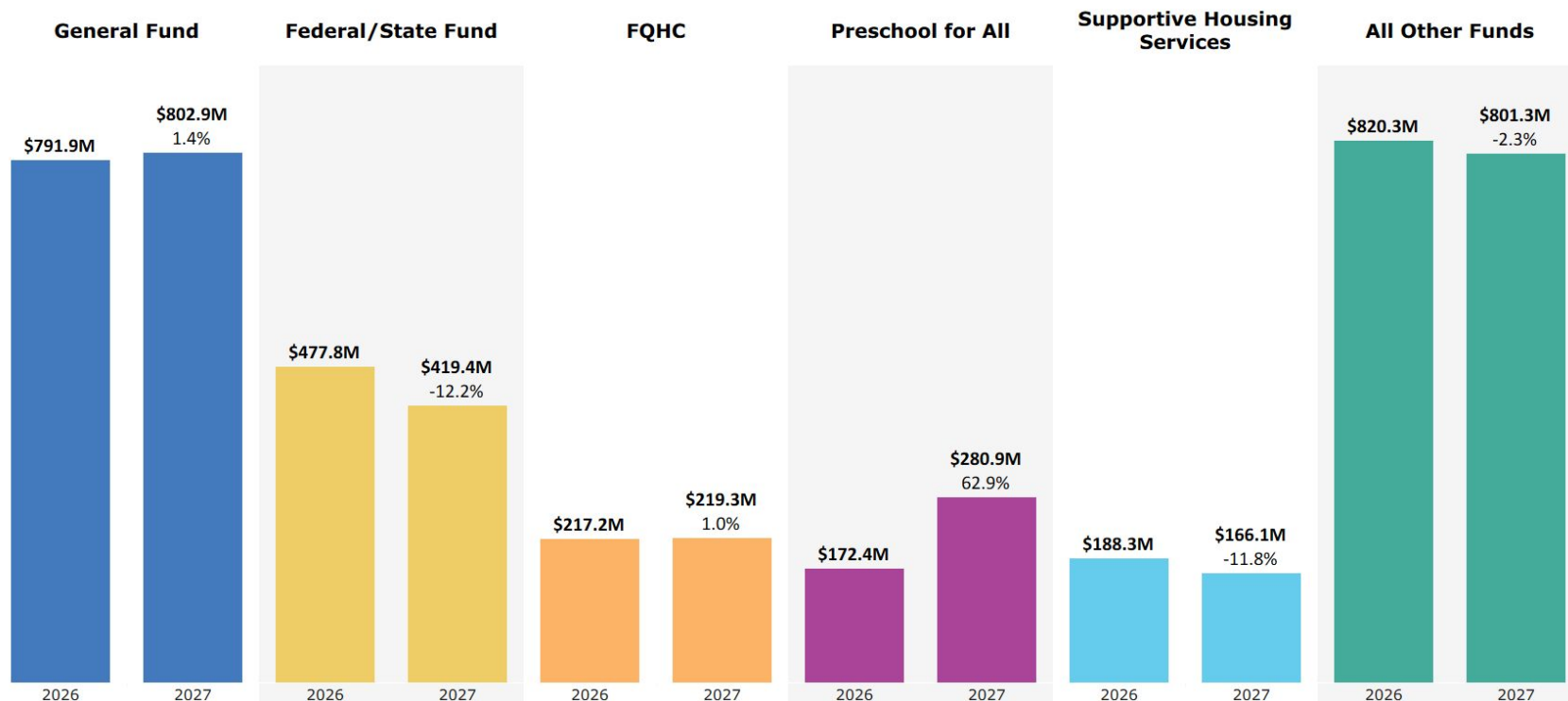


Operating* Expenses: All Funds \$2.9 billion



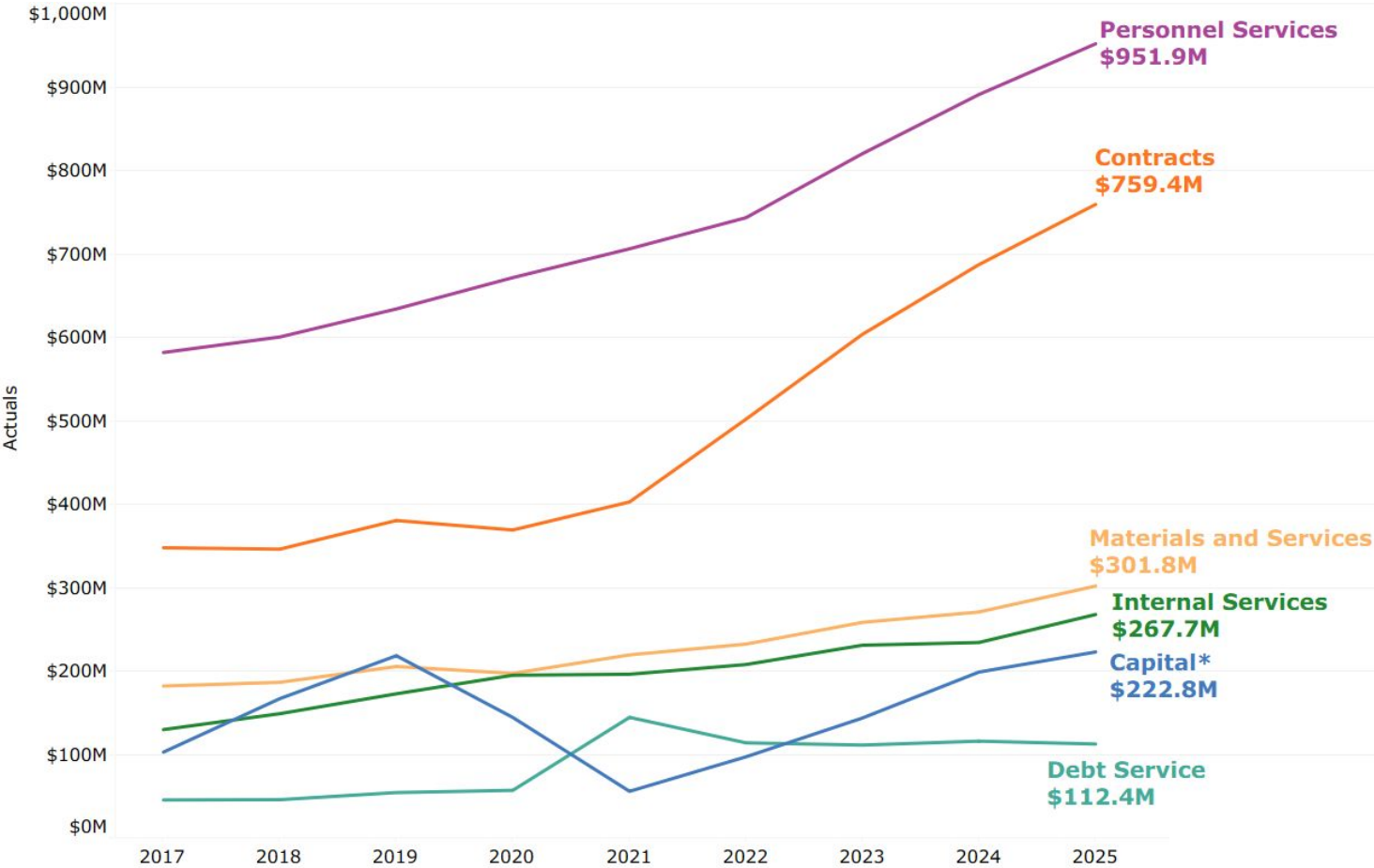
*Excludes Cash Transfers,
Contingency, and Unappropriated
Balance

Significant Operating Funds (excludes Capital funds)

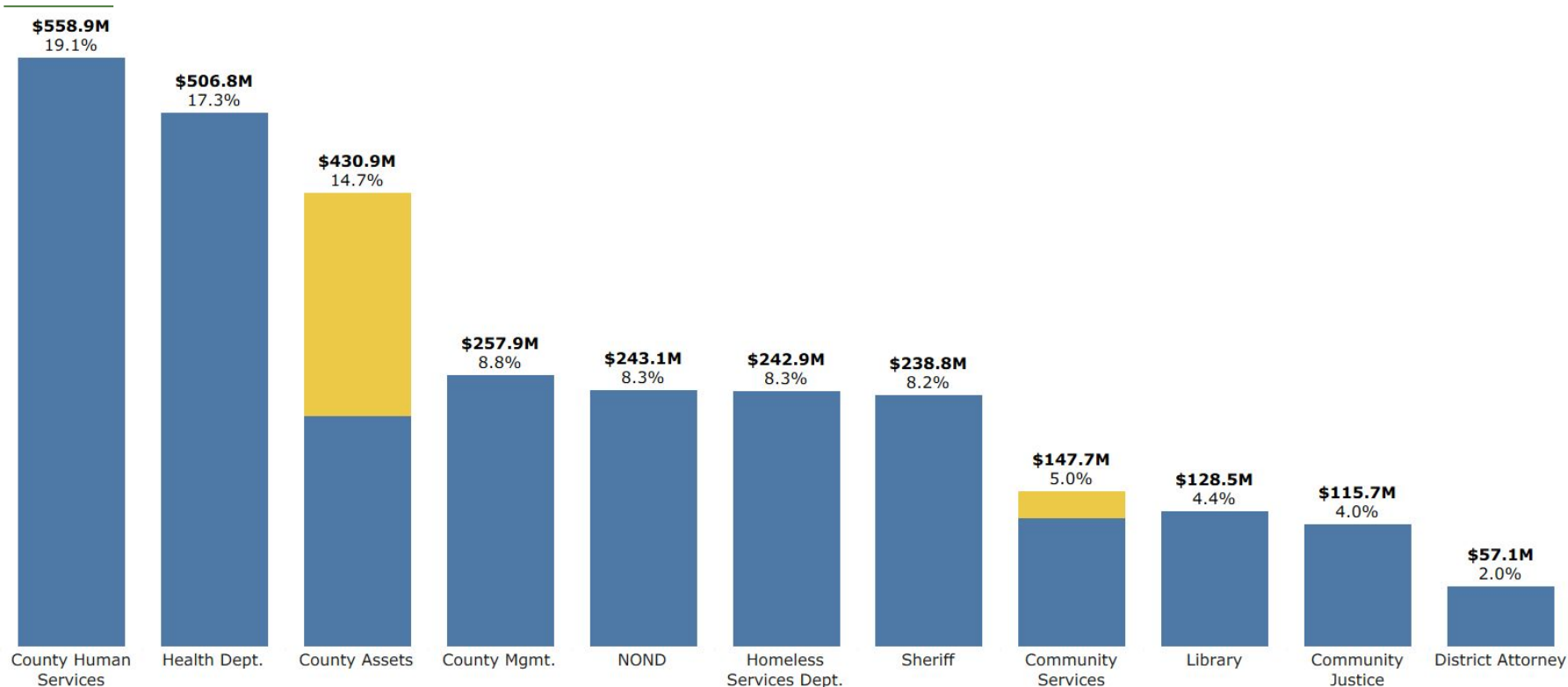


**FY 2017
Actuals -
FY 2025
Actuals
(All Funds)**

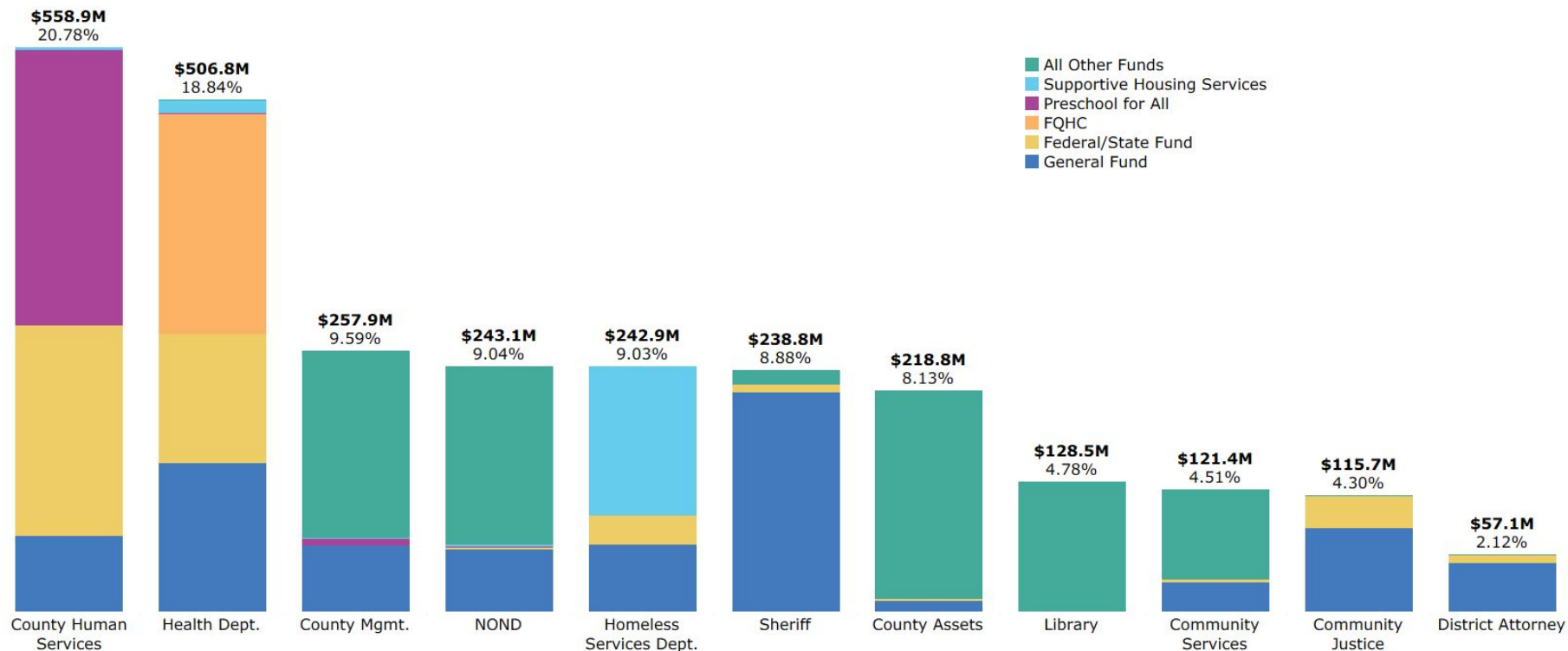
*Capital shows all expenses associated with capital projects, regardless of the category (i.e. personnel, contracts, supplies).



Operating Expenses All Funds - \$2.9 billion*



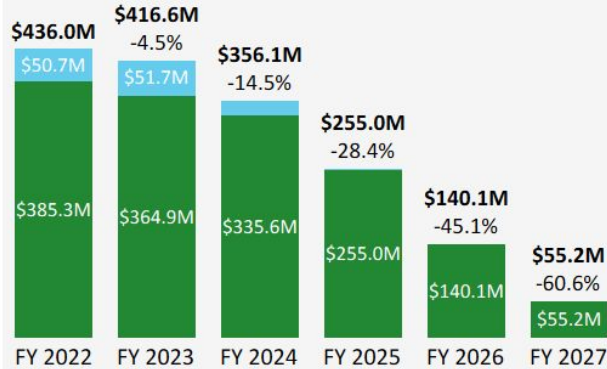
Operating Expenses Non Capital Funds - \$2.7 billion



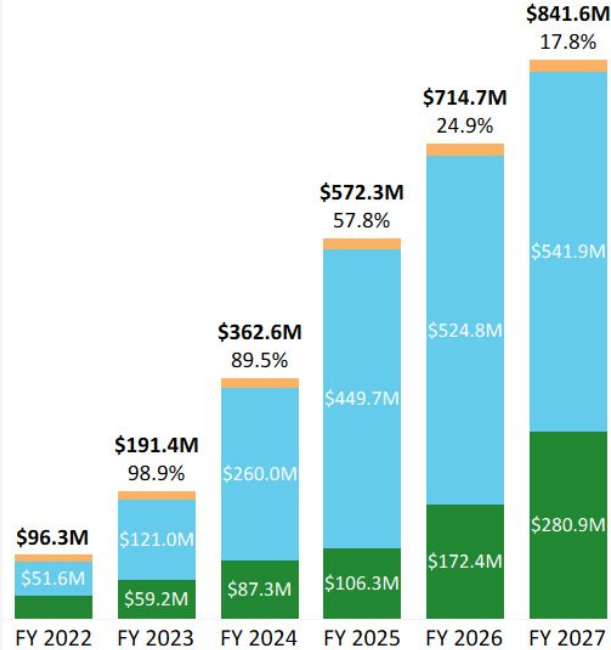
FY 2022-2027 Voter Initiatives

Library Capital Construction (GO Bond) Fund

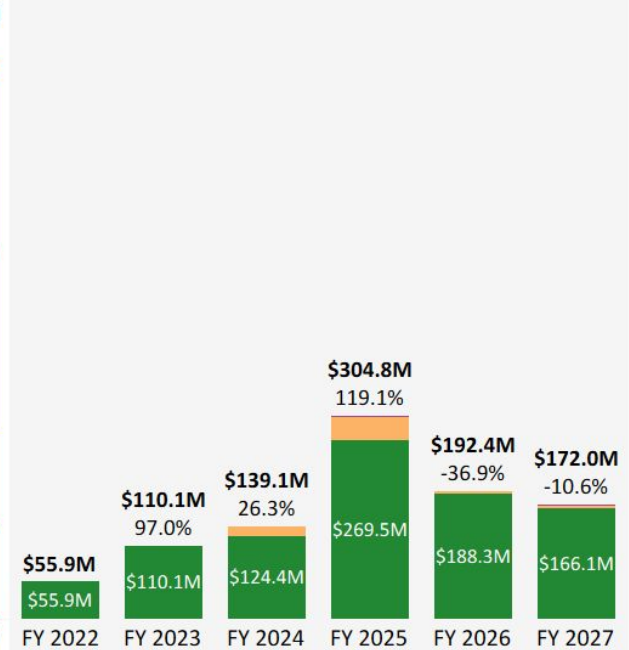
- Cash Transfers
- Contingency
- Unappropriated Balance
- Operating Expenses



Preschool for All



Supportive Housing Services



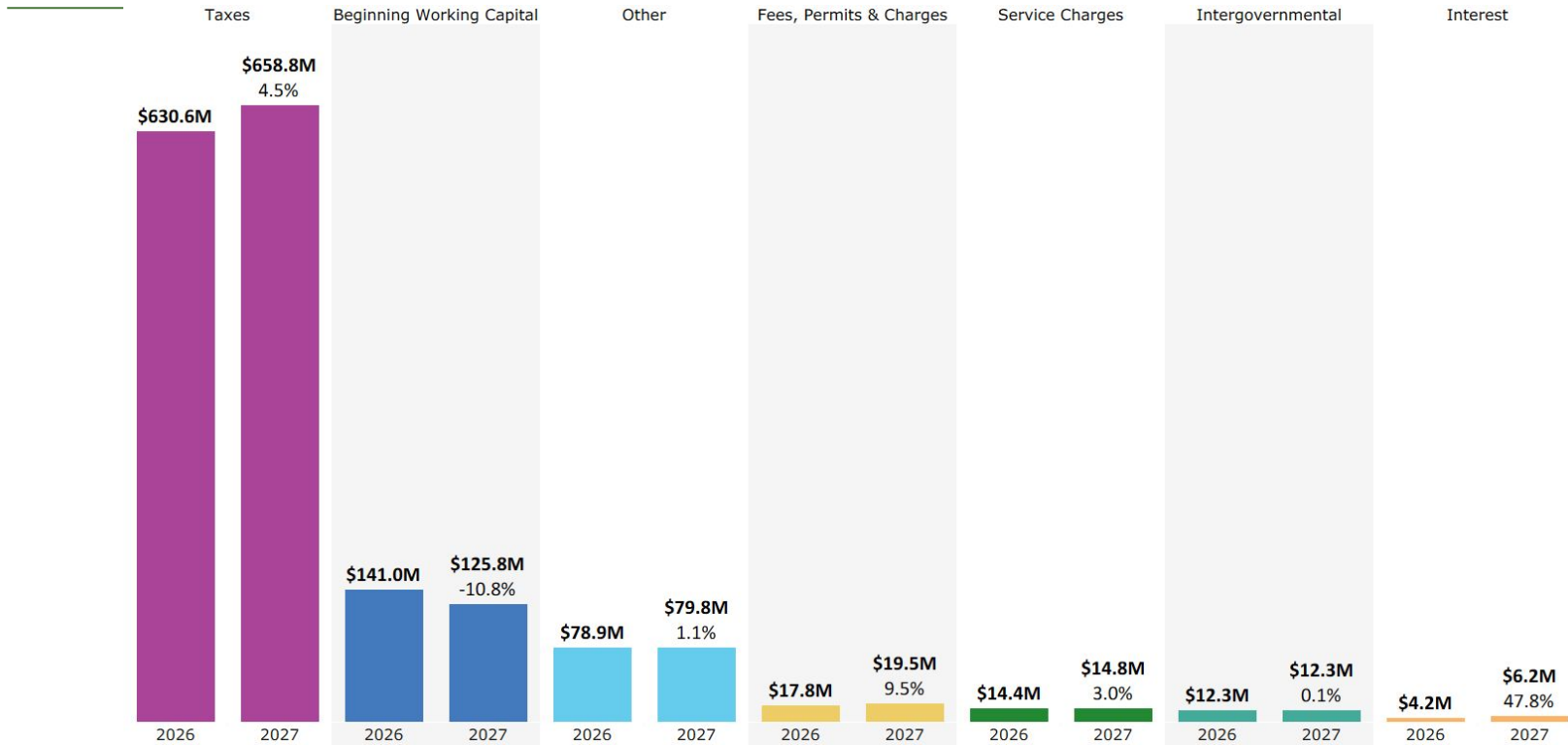
General Fund Revenue

\$917.2 million*

*Includes Cash Transfers and Service Reimbursements



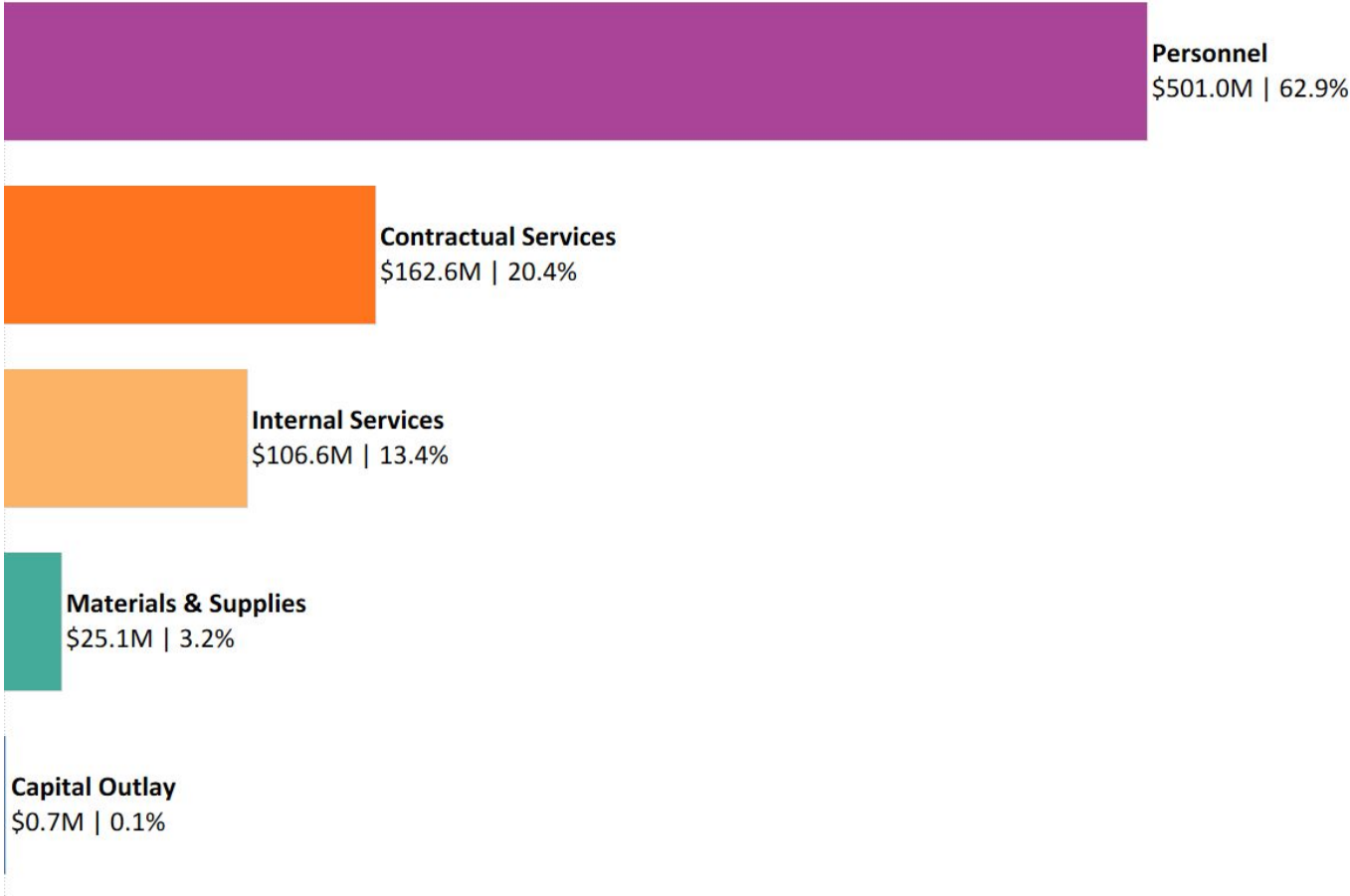
General Fund Revenue \$917.2 Million



General Fund Operating Expenses

\$796.0 million*

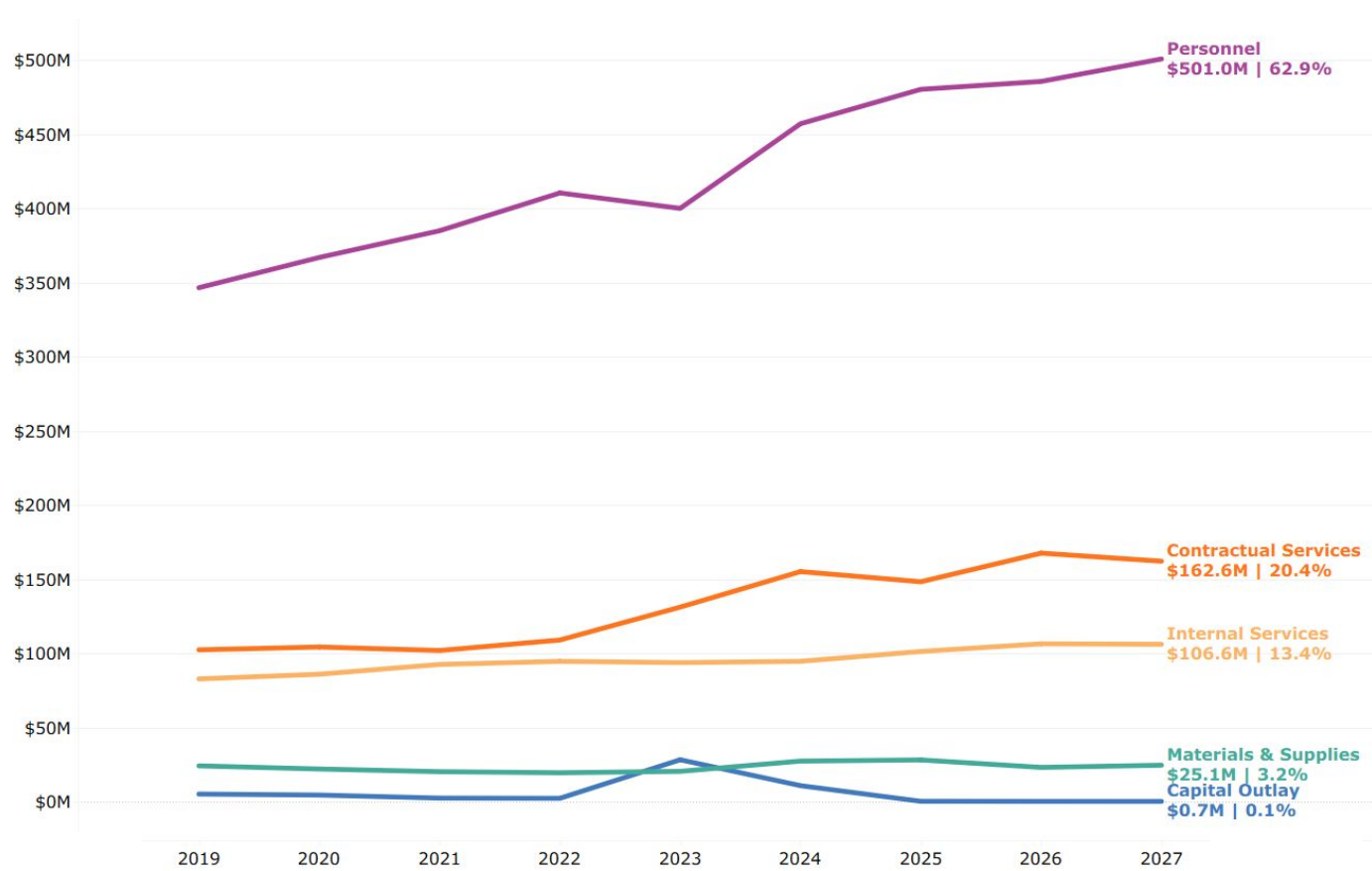
*Excludes Cash Transfers, Contingency, and Unappropriated Balance



General Fund Operating Expenses

\$796.0 million*

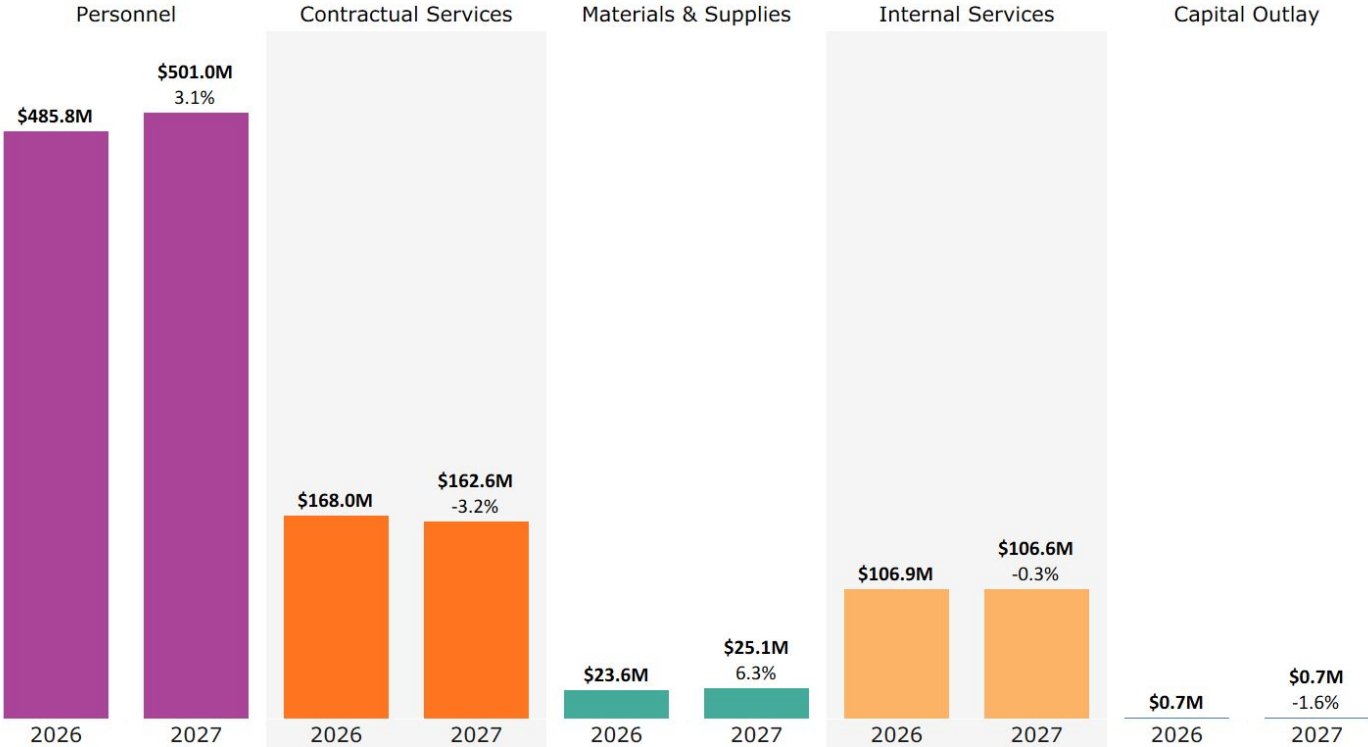
*Excludes Cash Transfers, Contingency, and Unappropriated Balance



General Fund Operating Expenses

\$796.0 million*

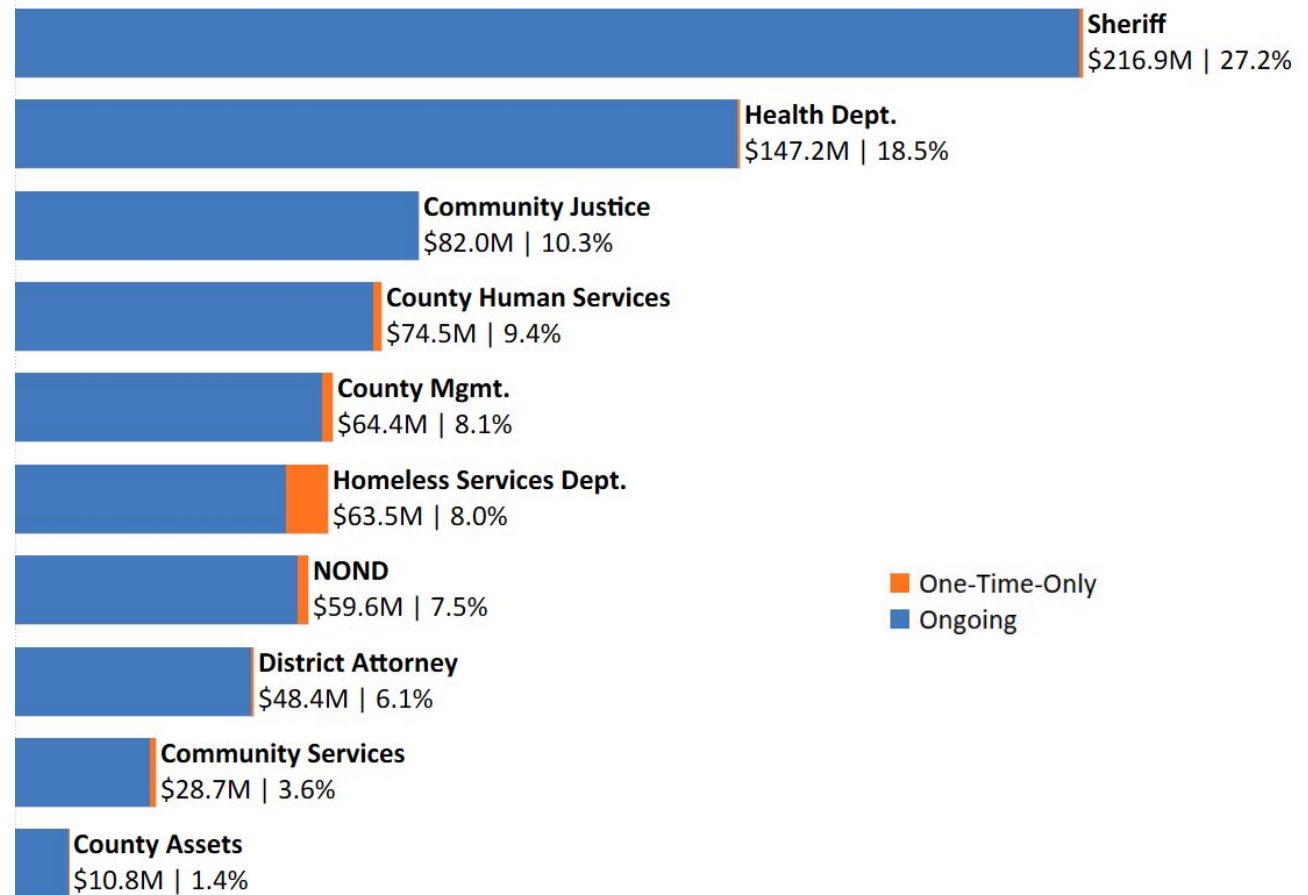
*Excludes Cash Transfers, Contingency, and Unappropriated Balance



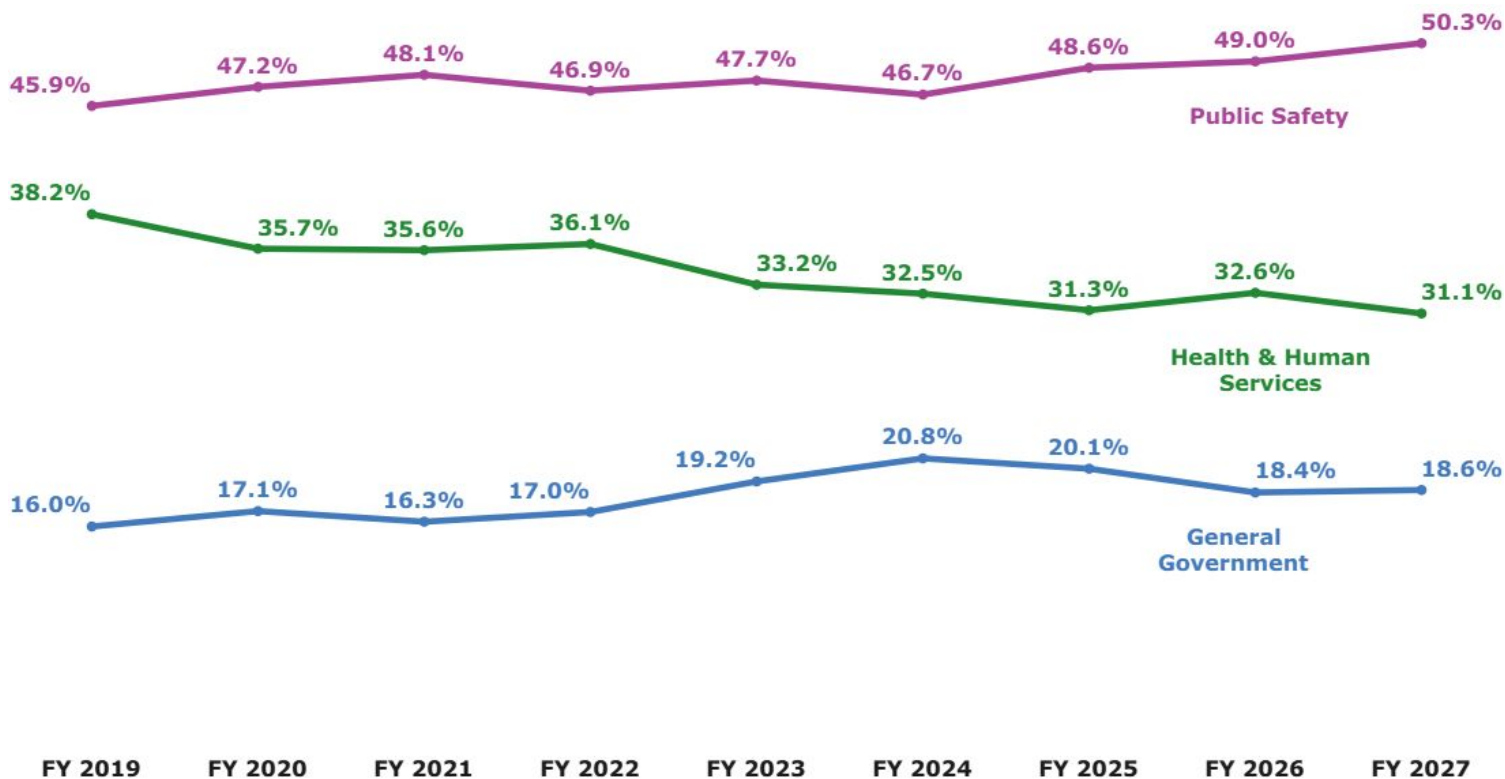
General Fund by Dept.

\$796.0 million*

*Excludes Cash Transfers, Contingency, and Unappropriated Balance



Where Do We Spend General Fund? (as % of Expenses)



Public Safety:

- Sheriff
- Community Justice
- District Attorney
- Corrections Health
- State Courts
- LPSCC

Health & Human Services

- Health Department
- County Human Services
- Homeless Services Department

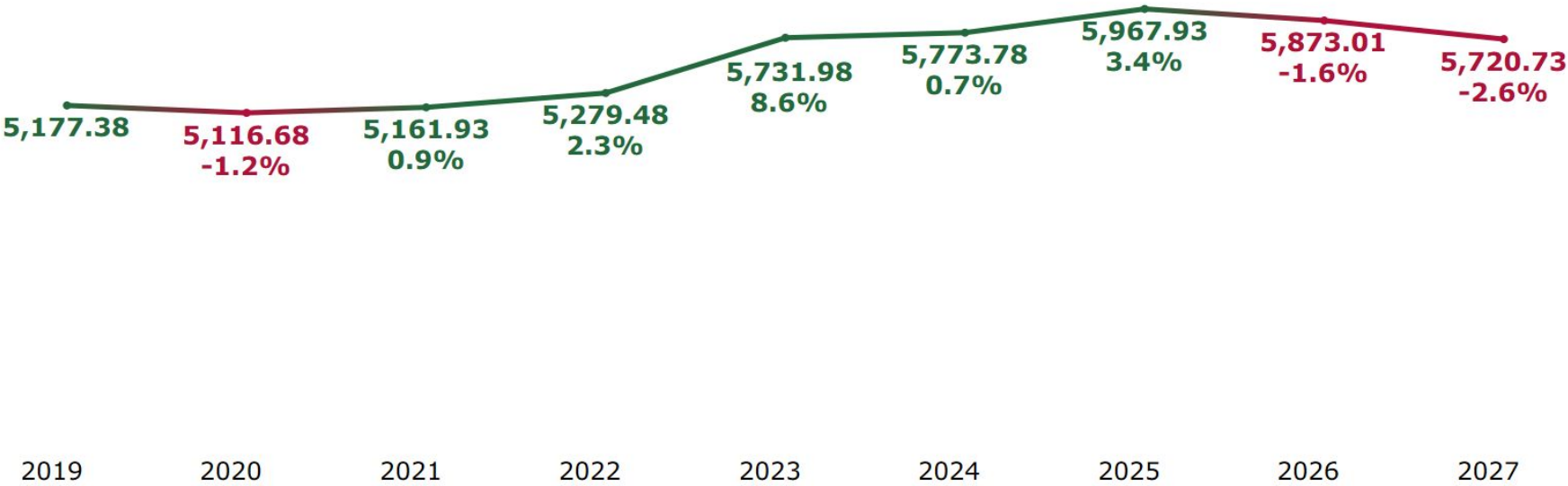
General Government

- County Management
- Nondepartmental
- County Assets
- County Services

FTE All Funds - 5,720.73 / (152.28) FTE

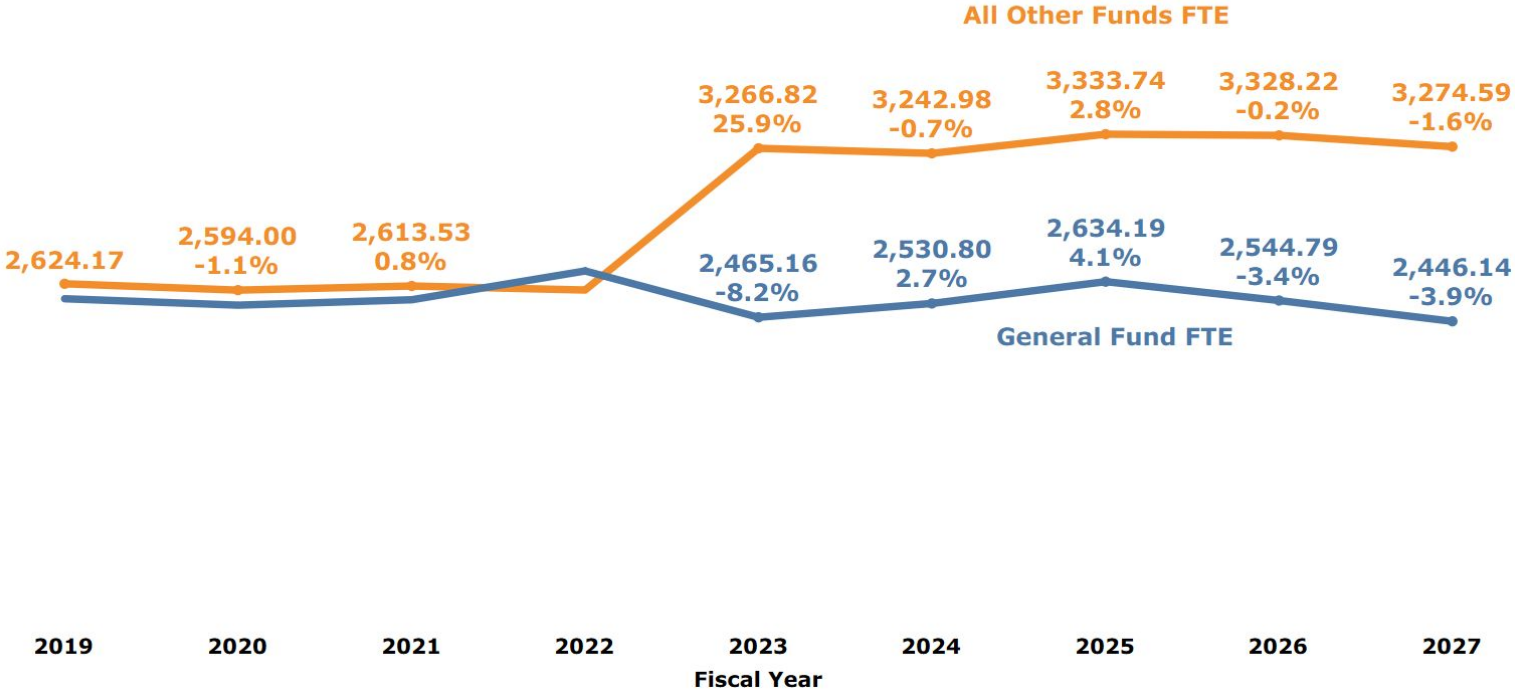
FY 2019 Adopted to FY 2027 Adopted

+543.35 FTE (10.5%)
Total Change, FY 2019 - FY 2027



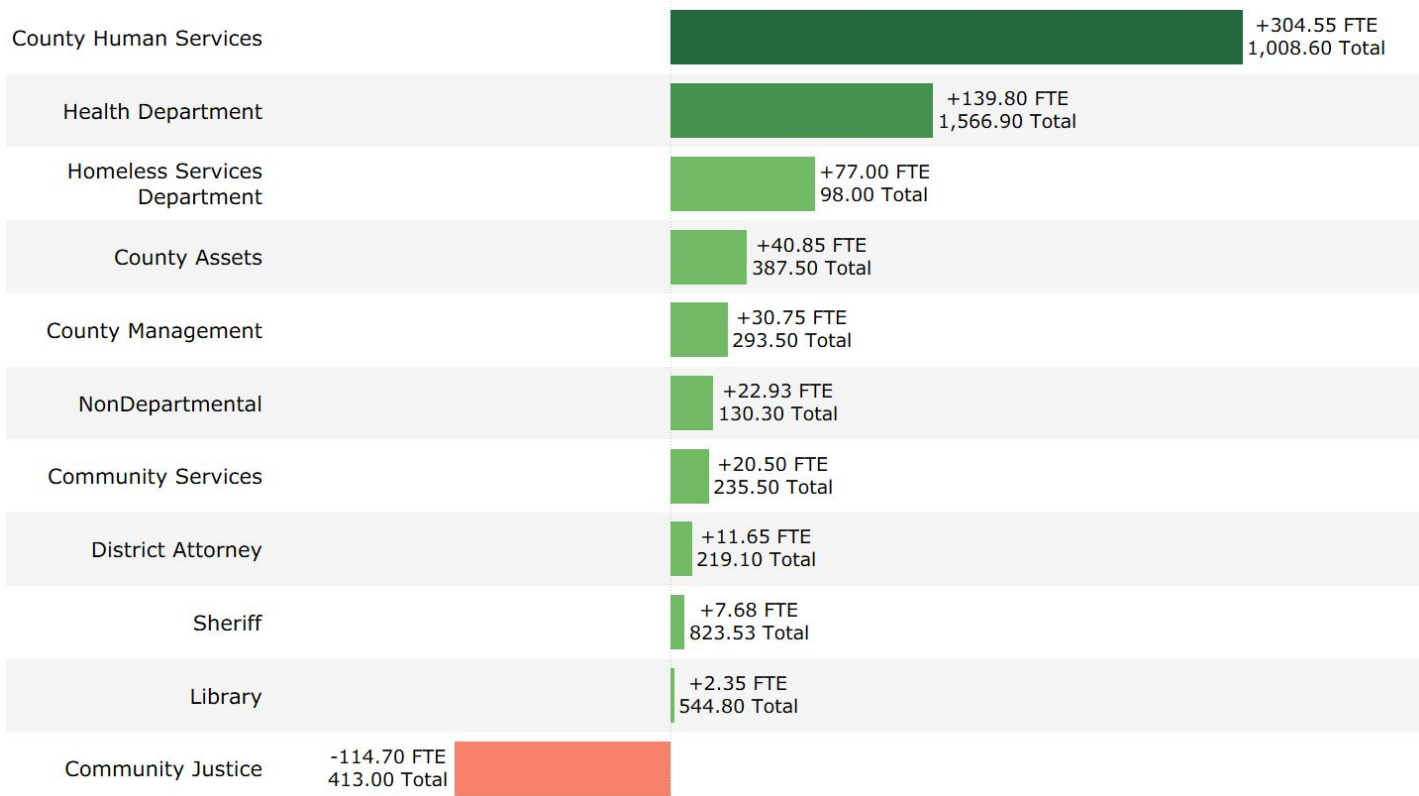
FTE by Fund - 5,720.73 / (152.28) FTE

FY 2019 Adopted to FY 2027 Adopted



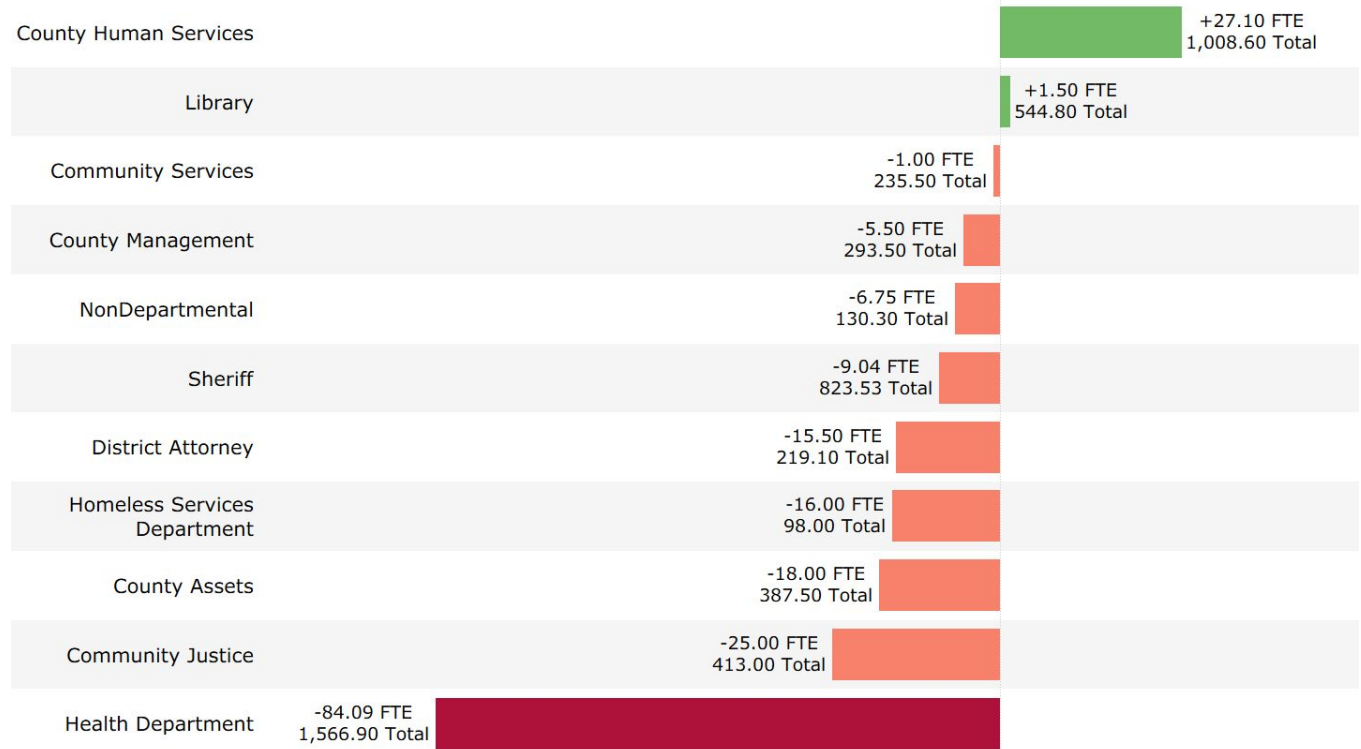
FTE by Department

Total change in
FTE from FY 2019
to 2027



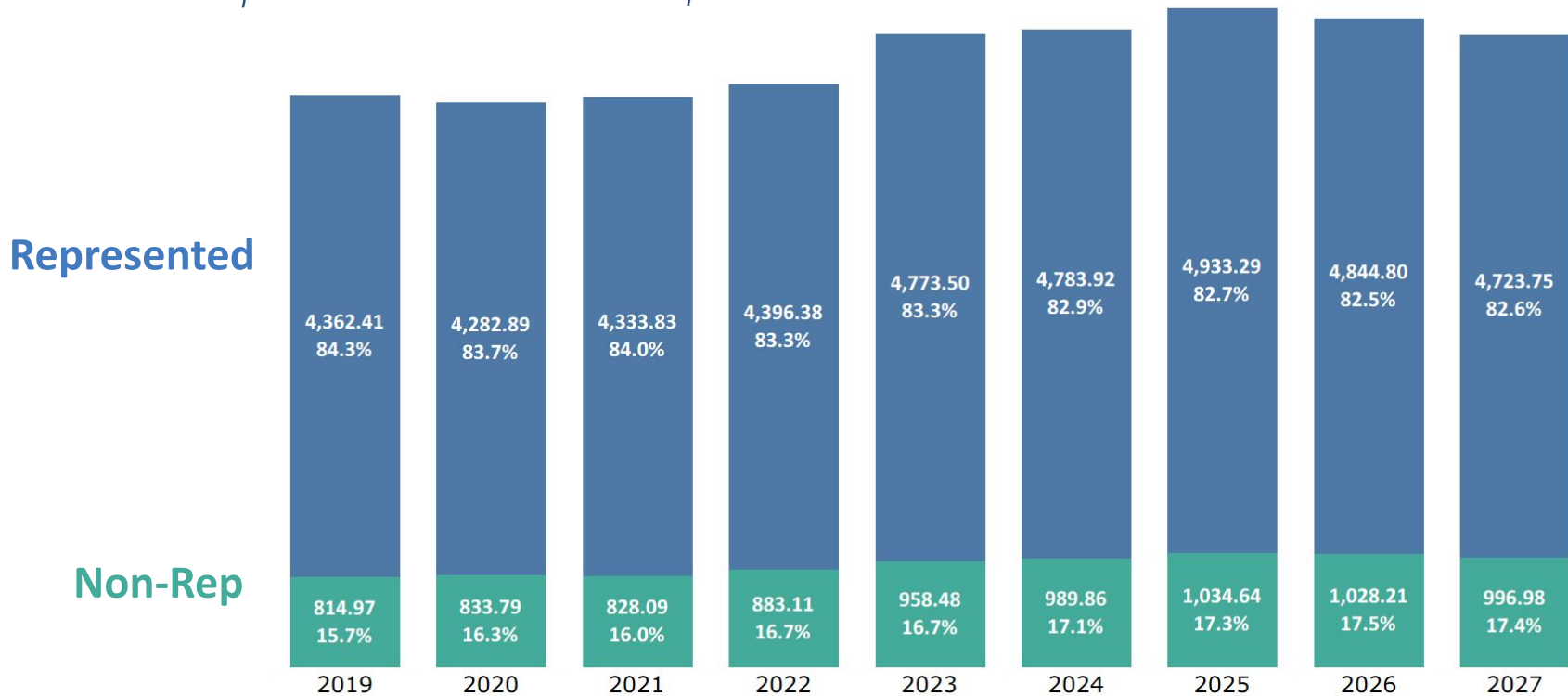
FTE Changes by Dept.

FY 2026 to
FY 2027



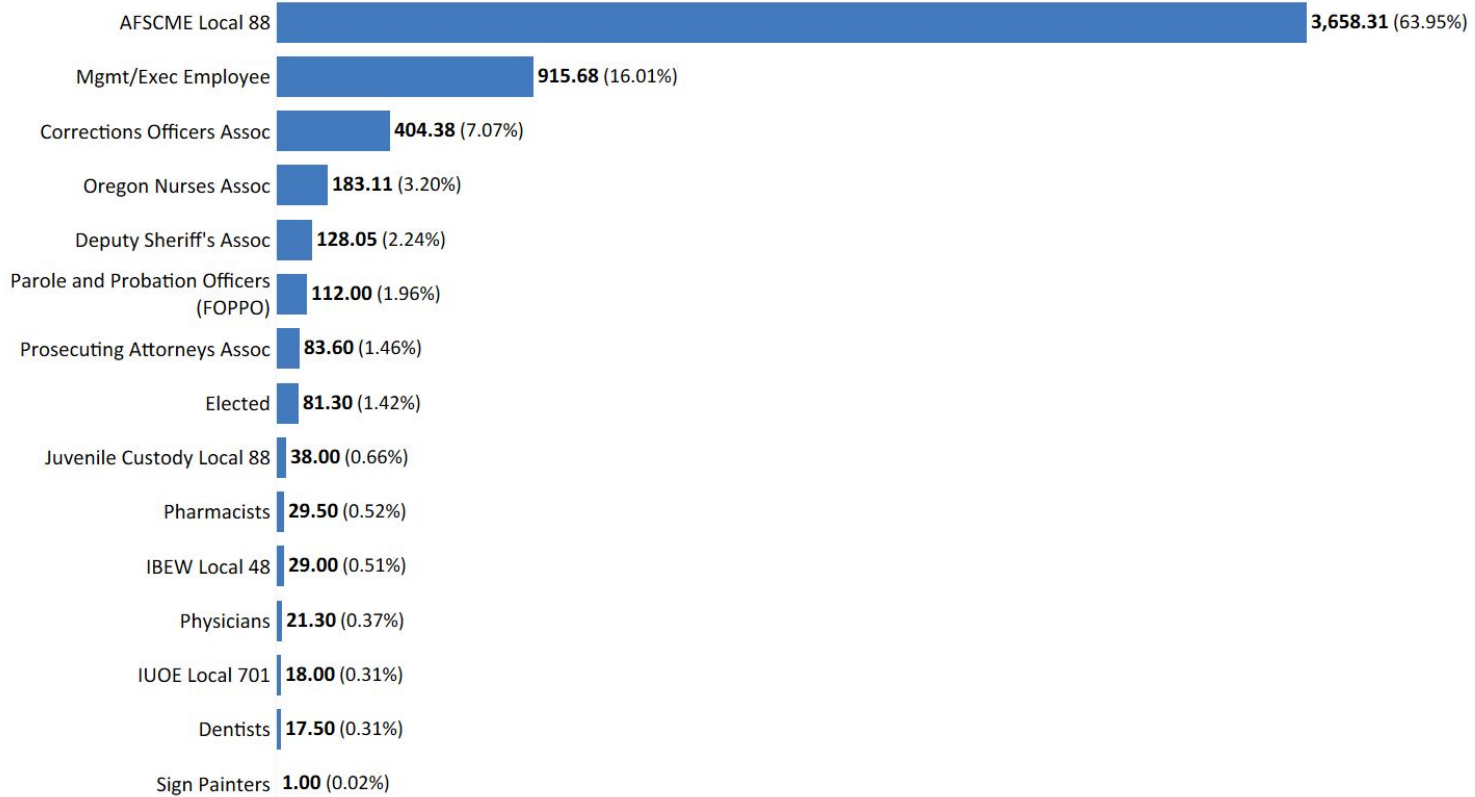
FTE Represented and Non Represented

FY 2019 Adopted to FY 2027 Adopted



FTE by Labor Group

5,720.73
FTE



FTE Changes by Labor Group

FY 2026 to
FY 2027

	2027	
Parole and Probation Officers	+4.00 FTE (3.7%) 112.00 Total	
Oregon Nurses Assoc	+1.90 FTE (1.0%) 183.11 Total	
Juvenile Custody Local 88	+0.00 FTE (0.0%) 38.00 Total	
IUOE Local 701	+0.00 FTE (0.0%) 18.00 Total	
Sign Painters	+0.00 FTE (0.0%) 1.00 Total	
Physicians	-0.40 FTE (-1.8%) 21.30 Total	
Dentists	+0.05 FTE (0.3%) 17.50 Total	
IBEW Local 48	+0.00 FTE (0.0%) 29.00 Total	
Deputy Sheriff's Assoc	-2.00 FTE (-1.5%) 128.05 Total	
Pharmacists	-3.00 FTE (-9.2%) 29.50 Total	
Prosecuting Attorneys Assoc	-4.50 FTE (-5.1%) 83.60 Total	
Corrections Deputy Assoc	-7.04 FTE (-1.7%) 404.38 Total	
Non-Represented	-31.23 FTE (-3.0%) 996.98 Total	
AFSCME Local 88	-110.06 FTE (-2.9%) 3,658.31 Total	

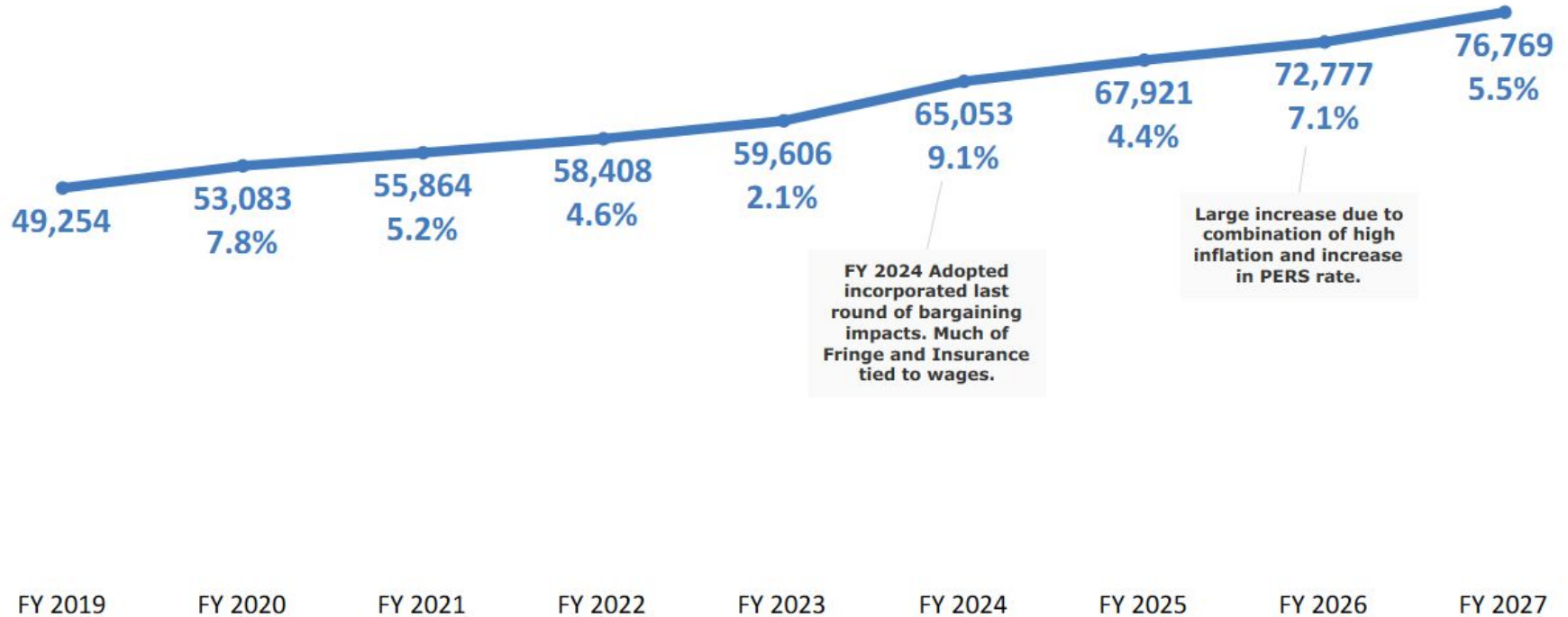
FTE Changes by Labor Group

FY 2021 to
FY 2027

AFSCME Local 88		+400.11 FTE (12.3%) 3,658.31 Total
Non-Rep		+168.89 FTE (20.4%) 996.98 Total
Oregon Nurses Assoc		+20.22 FTE (12.4%) 183.11 Total
Prosecuting Attorneys Assoc		+12.65 FTE (17.8%) 83.60 Total
Pharmacists		+5.18 FTE (21.3%) 29.50 Total
Deputy Sheriff's Assoc		+4.15 FTE (3.3%) 128.05 Total
Physicians		+3.20 FTE (17.7%) 21.30 Total
IUOE Local 701		+1.00 FTE (5.9%) 18.00 Total
IBEW Local 48		+1.00 FTE (3.6%) 29.00 Total
Sign Painters		+0.00 FTE (0.0%) 1.00 Total
Parole and Probation Officers	-6.50 FTE (-5.5%) 112.00 Total	
Dentists	-7.75 FTE (-30.7%) 17.50 Total	
Juvenile Custody Local 88	-21.00 FTE (-35.6%) 38.00 Total	
Corrections Deputy Assoc	-22.34 FTE (-5.2%) 404.38 Total	

Average Benefits & Insurance Cost per FTE

FY 2019 Adopted to FY 2027 Adopted



Employees by PERS Tier

Based on Actual People on January 1st

