



Nondepartmental Overview FY 2027 Approved Budget

Presented to the
Board of County Commissioners
Multnomah County
May 19, 2026

www.multco.us/budget



Agenda

1 Introduction

2 Nondepartmental Overview

3 FY 2027 Approved Budget Overview

4 Nondepartmental Offices - Upcoming Events

5 Questions

6 Appendices

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



FY 2027 Approved Budget Overview

NOND Budget

By the Numbers

\$241.8 million

FY 2027 Approved Operating Budget

▲1.1% (\$2.7M) increase from
FY 2026 Adopted Operating Budget

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

131.30 FTE

▼5.75 decrease from FY 2026
Adopted

\$291.2 million Total Budget

Incl. cash transfers, contingencies, and
unappropriated balance

New General Fund Investments

\$1.7 million One-Time-Only

\$29,700 Ongoing

Budget by the Numbers

\$241.8 Million

FY 2027 Approved
Operating Budget

1.1%
\$2.7 Million
Increase
from FY 2026
Adopted Operating
Budget

131.30
FTE



(5.75)
Decrease
from
FY 2026
Adopted

New
General Fund
Investments

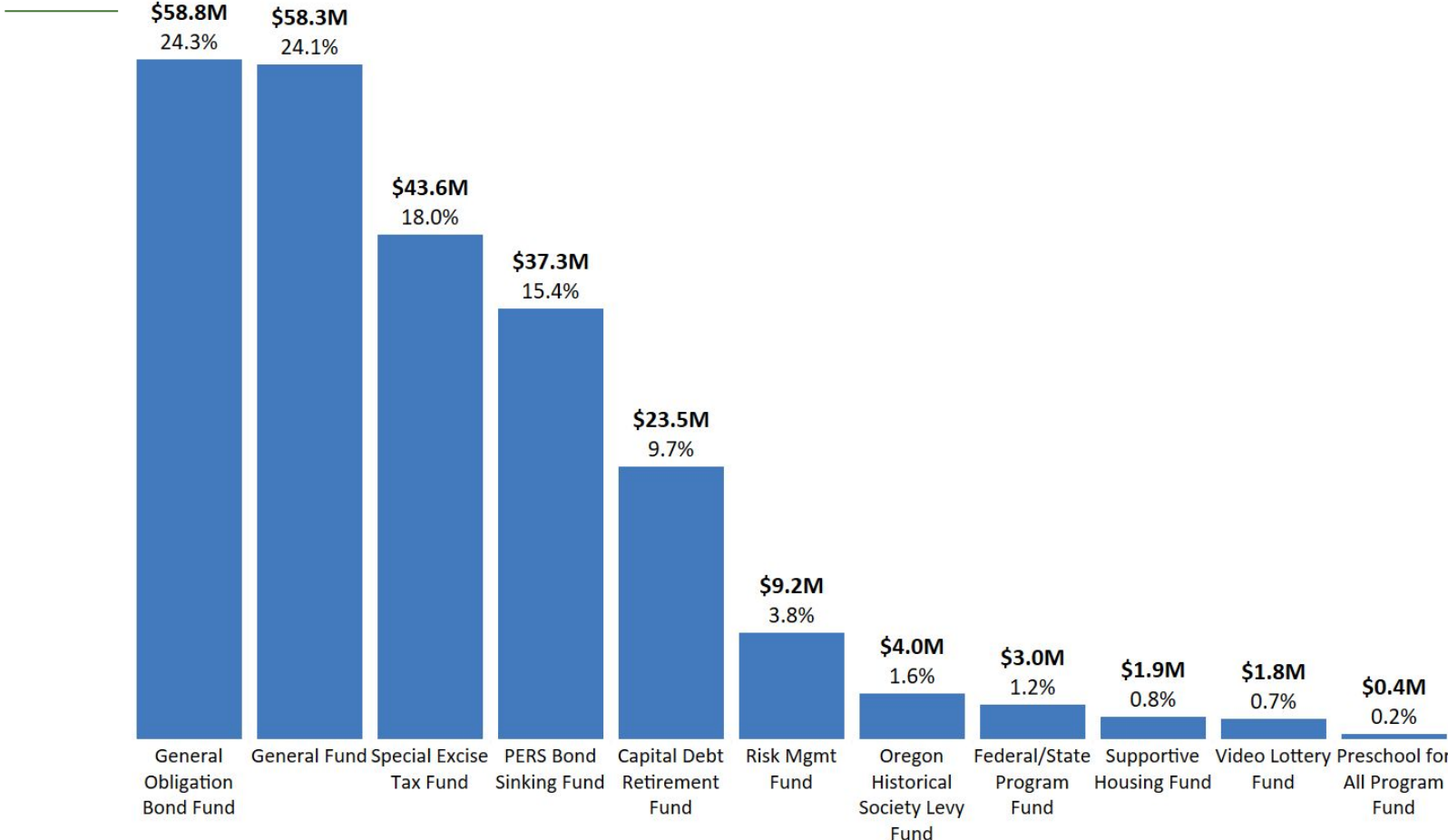
\$1.7 Million
One-Time-Only

\$29,700
Ongoing

\$291.2 Million
Total Budget

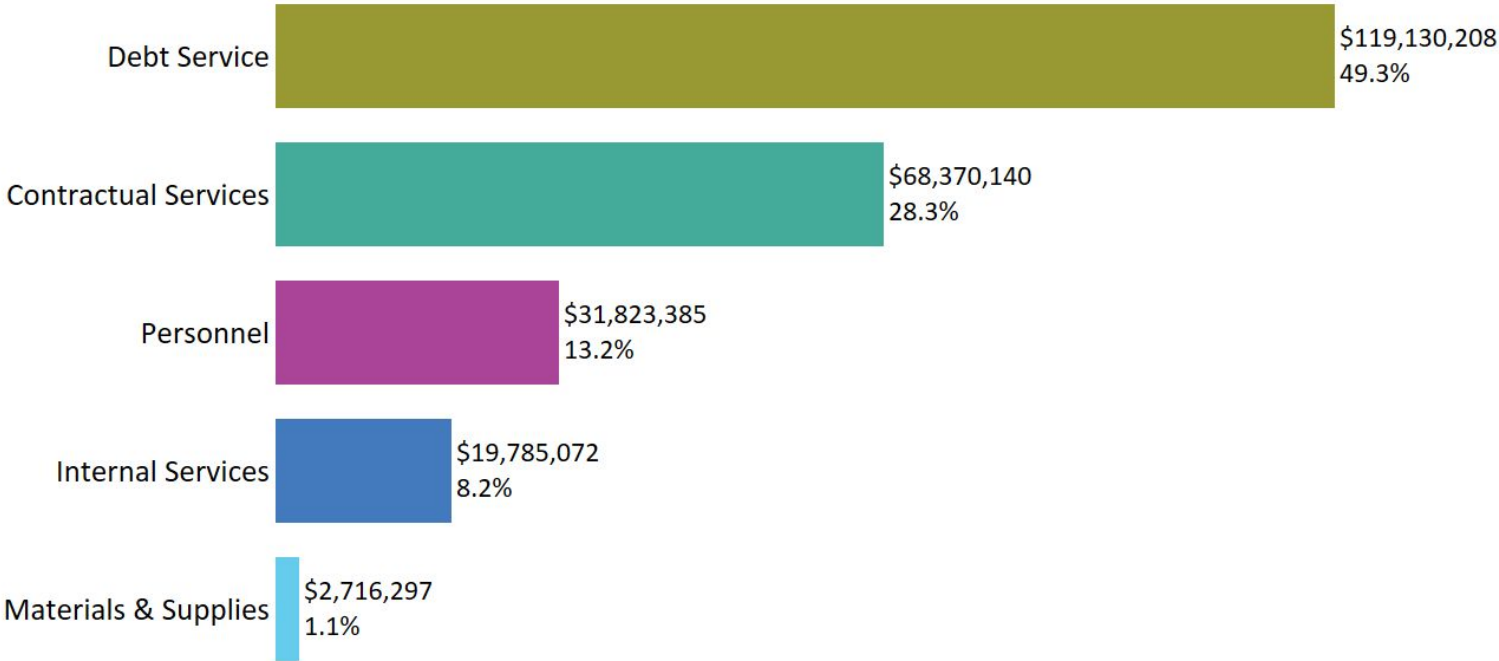
(includes cash transfers,
contingencies, and
unappropriated balance)

Operating Budget by Fund: \$241,825,102



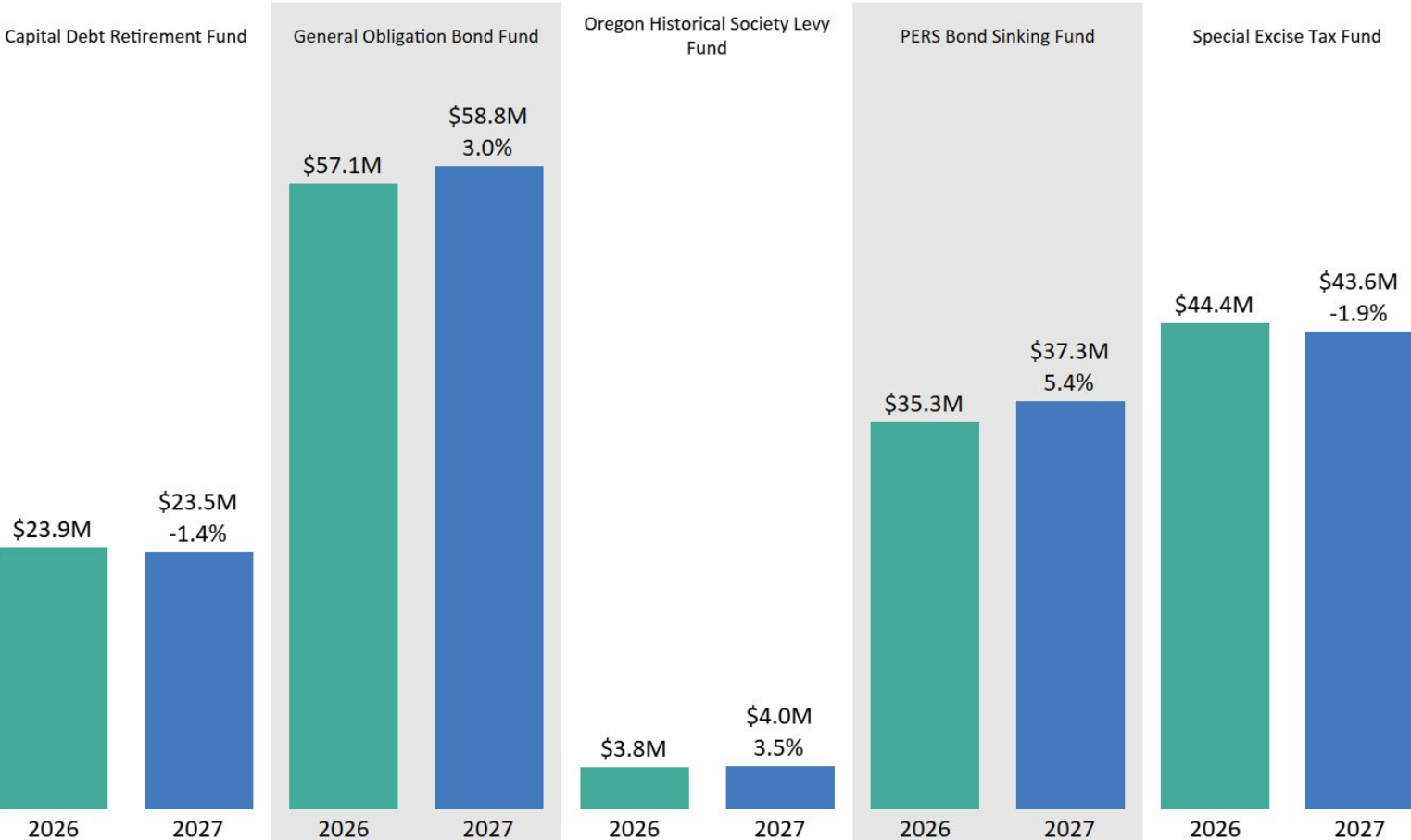
Not shown: County School Fund at \$70,025 in FY 2026 and \$70,000 in FY 2027
 Does not include cash transfers, contingencies, and unappropriated balances

Operating Budget by Category - \$241,825,102



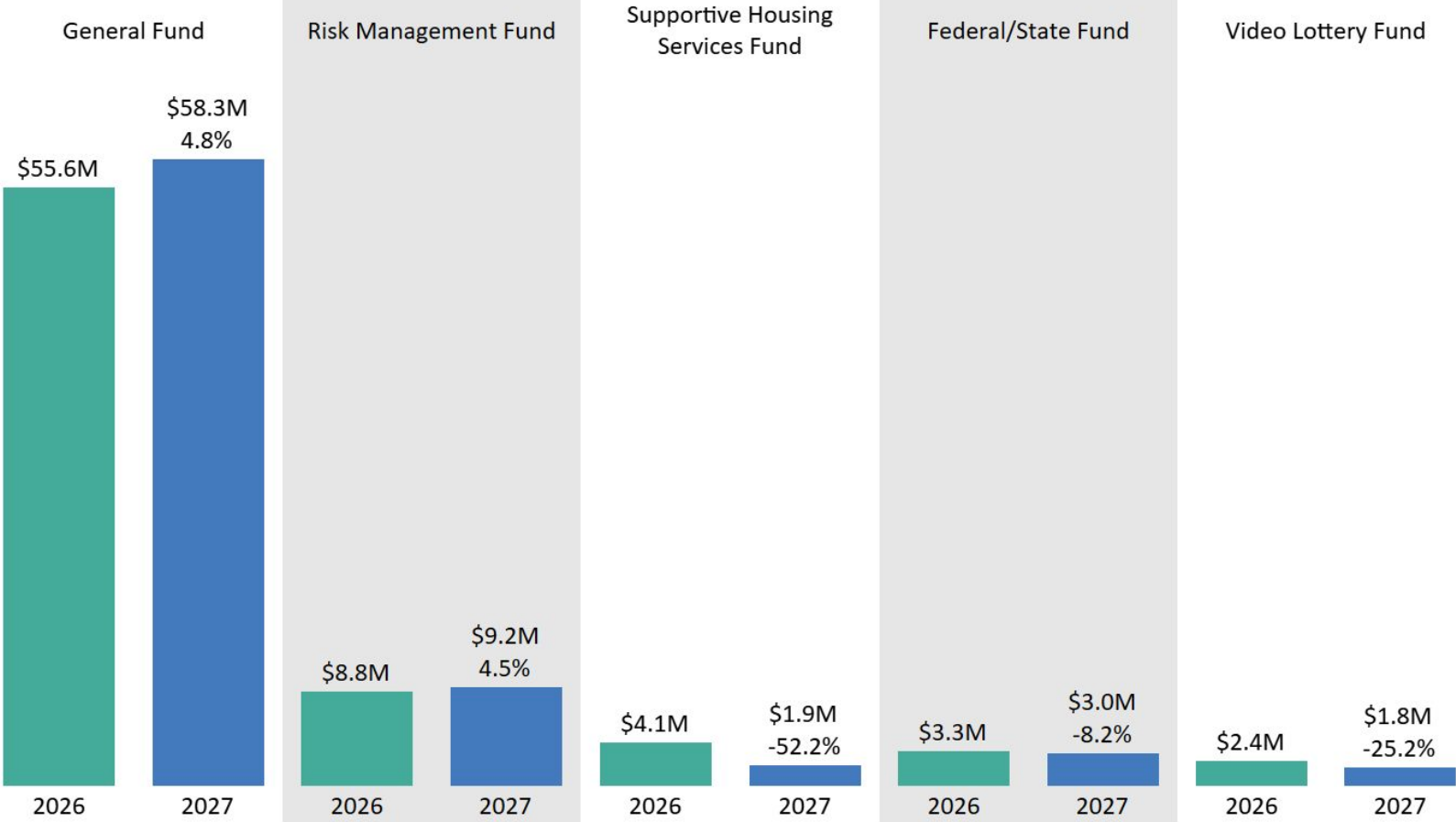
	2022	2023	2024	2025	2026	2027
Debt Service	\$105.7M	\$111.1M	\$115.8M	\$112.4M	\$115.8M	\$119.1M
Contractual Services	\$52.0M	\$91.6M	\$65.7M	\$68.9M	\$70.0M	\$68.4M
Personnel	\$24.2M	\$27.7M	\$42.4M	\$33.5M	\$30.8M	\$31.8M
Internal Services	\$16.2M	\$17.1M	\$17.8M	\$18.6M	\$19.3M	\$19.8M
Materials & Supplies	\$3.2M	\$3.6M	\$2.3M	\$3.4M	\$3.2M	\$2.7M

NonCounty Agencies & Corporate Funds: \$167,230,585



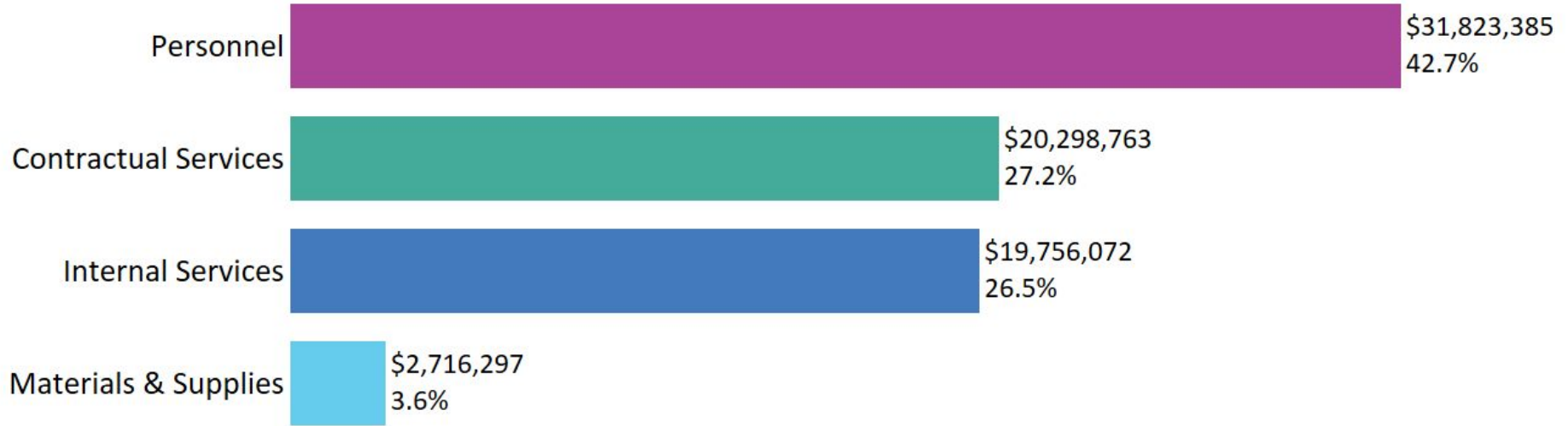
Not shown: County School Fund at \$70,025 in FY 2026 and \$70,000 in FY 2027.
Does not include cash transfers, contingencies, and unappropriated balances.

County Programs Budget by Fund: \$74,594,517



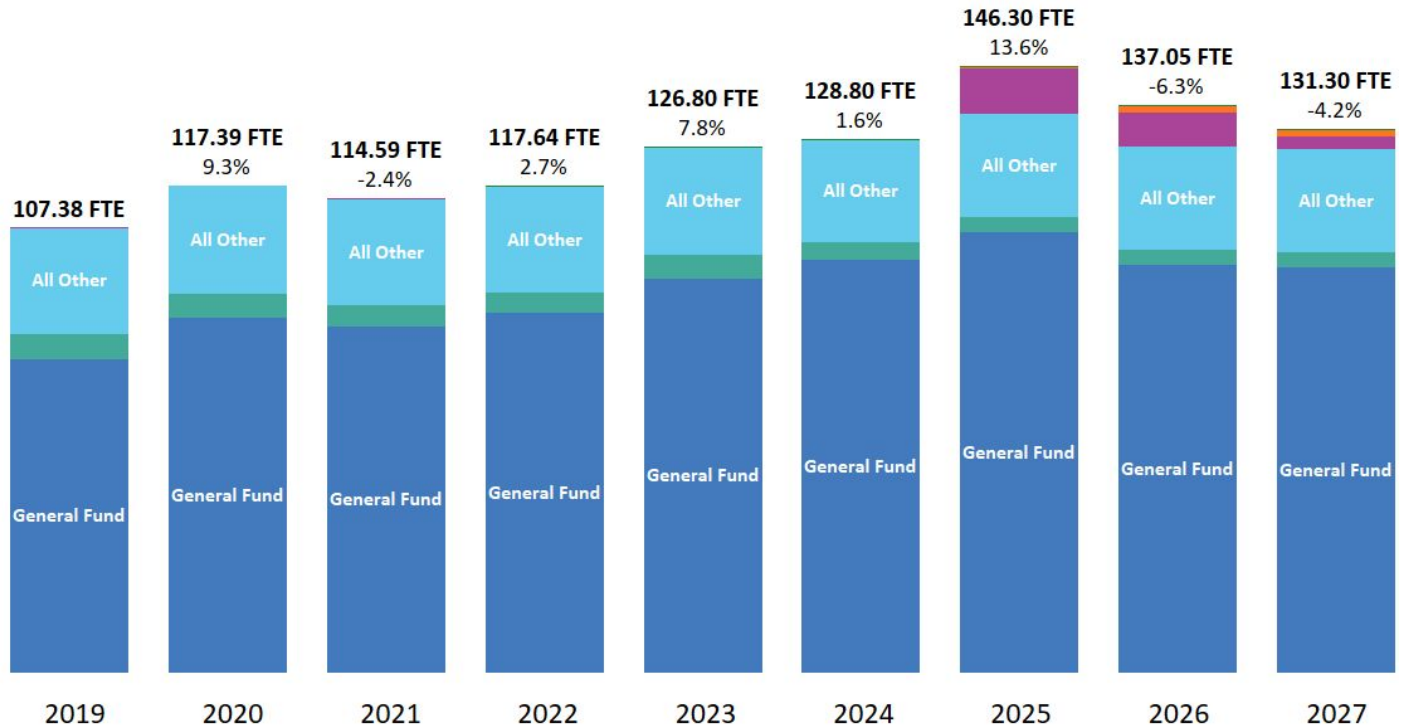
Not shown: Preschool for All Fund at \$376,642 in FY 2026 and \$412,293 in FY 2027.
Does not include cash transfers, contingencies, and unappropriated balances.

County Programs Budget by Category - \$74,594,517



	2022	2023	2024	2025	2026	2027
Personnel	\$24.2M	\$27.7M	\$42.4M	\$33.5M	\$30.8M	\$31.8M
Contractual Services	\$17.8M	\$27.1M	\$19.7M	\$21.6M	\$21.2M	\$20.3M
Internal Services	\$16.2M	\$17.1M	\$17.8M	\$18.6M	\$19.3M	\$19.8M
Materials & Supplies	\$3.2M	\$3.6M	\$2.3M	\$3.4M	\$3.2M	\$2.7M

FTE Trend FY 2019-2027



	2019	2020	2021	2022	2023	2024	2025	2026	2027
Preschool for All				0.00	0.00	0.00	0.50	2.00	2.00
Supportive Housing Services	0.00	0.00	0.00				11.00	8.00	3.00
All Other Funds	25.80	26.00	26.00	26.00	26.00	25.00	25.00	25.00	25.00
Fed/State	5.94	5.70	5.00	4.80	5.80	4.24	3.54	3.54	3.54
General Fund	75.64	85.69	83.59	86.84	95.00	99.56	106.26	98.51	97.76

FTE by Program - With Changes

		FY 2026 Adopted Budget		FY 2027 Approved Budget		Difference		
PO #	Program Offer Name	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds	Total
10000A	Chair's Office	11.00	1.00	10.00	1.00	(1.00)	0.00	(1.00)
10012B	Logistics	4.00	6.00	4.00	1.00	0.00	(5.00)	(5.00)
10018	Office of Sustainability	4.75	0.00	5.00	0.00	0.25	0.00	0.25
Total		19.75	7.00	19.00	2.00	(0.75)	(5.00)	(5.75)

Elected Offices



Chair Jessica Vega
Pederson
Multnomah County Chair



Meghan Moyer
District 1 Commissioner



Shannon Singleton
District 2 Commissioner



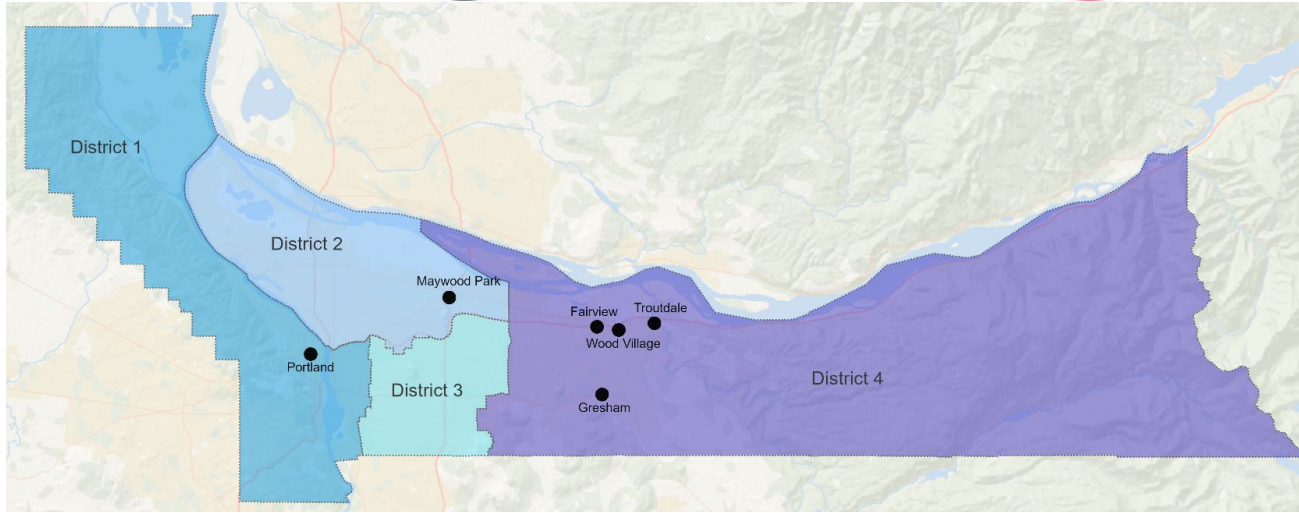
Julia Brim-Edwards
District 3 Commissioner



Vince Jones-Dixon
District 4 Commissioner



Jennifer McGuirk
Auditor



Budget Overview: General Fund

Organizations & Offices with Countywide Scope



Budget Overview: General Fund

What else is in the General Fund?

Charter or Statutory Agencies

Local Public Safety Coordinating Council (LPSCC)	\$ 688,189
Tax Supervising and Conservation Commission	561,113
Office of Community Involvement	<u>857,118</u>
Subtotal:	\$2,106,420

Countywide Obligations

State Mandated Expenses ¹	\$15,800,739
BIT Pass-through to East County cities	<u>15,708,566</u>
Subtotal:	\$31,509,305

Other General Fund Investments

Elected Official Office Transition (OTO)	\$ 475,000
Pretrial Transition and Monitoring (OTO)	<u>1,000,000</u>
Subtotal:	\$1,475,000

Reductions

PO #	Program Offer Name or Reduction Description	General Fund Reductions	GF FTE Red.	Other Funds Reductions	OF FTE Red.	Total Reductions
10000A	Chair's Office - Senior Policy Advisor and Chair security detail	(258,167)	(1.00)	0	0.00	(258,167)
10012B	Logistics - reduction in Supportive Housing Services funding	0	0.00	(1,468,092)	(5.00)	(1,468,092)
10012C	Countywide Severe Weather Response - reduction in Supportive Housing Services funding	0	0.00	(625,697)	0.00	(625,697)
10021	State Mandated Expenses - repairs and maintenance at the Central Courthouse	(63,004)	0.00	0	0	(63,004)
	Total	(321,171)	(1.00)	(2,093,789)	(5.00)	(2,414,960)

New, OTO, & Backfill

PO #	Program Offer Name	General Fund	GF Backfill	SHS Funds	Total	OTO	New
10010B	Charter Review Committee Support	214,900	0	0	214,900	X	X
10012C	Countywide Severe Weather Response	0	0	250,000	250,000	X	
10016B	Local Tribal Nations Summit	20,000	0	0	20,000	X	X
10018	Office of Sustainability	29,700	0	0	29,700		X
10030	Elected Official Office Transition	475,000	0	0	475,000	X	X
10031	Pretrial Transition and Monitoring	1,000,000	0	0	1,000,000	X	X
		1,739,600	0	250,000	1,989,600		

Reallocations

In FY 2027 the Youth Opportunity and Workforce Development program (10009C) is moving to the Department of County Management (72051B) at \$604,589. This program is budgeted in the Video Lottery Fund. There is no reduction to this program.

PO #	Program Offer Name	Amount Reallocated	FTE Reallocated
Nondepartmental made these reductions			
10009C	Youth Opportunity and Workforce Development	(604,589)	0.00
To fund this program in the Department of County Management			
72051B	Youth Opportunity and Workforce Development	604,589	0.00
	Total	0	0.00

Nondepartmental Offices: Upcoming Events

MAY

20

Upcoming Session

Participating Offices:

- ✓ Office of Diversity and Equity
- ✓ Office of Community Involvement
- ✓ Government Relations
- ✓ County Auditor
- ✓ Communications Office



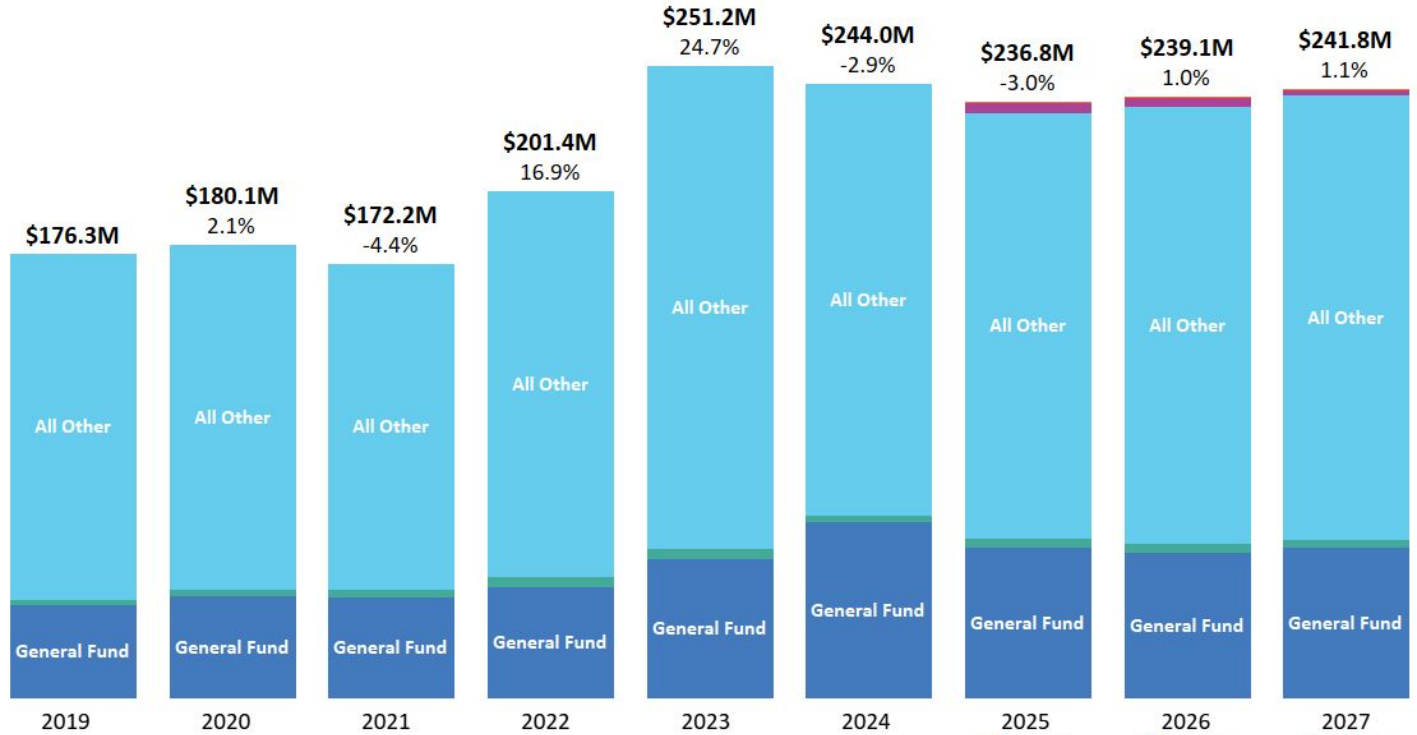
Questions



Appendices

The following slides are provided for reference.

Significant Operating Funds FY 2019-2027



	2019	2020	2021	2022	2023	2024	2025	2026	2027
Supportive Housing Services							\$4.7M	\$4.1M	\$1.9M
All Other Funds	\$137.4M	\$137.1M	\$129.3M	\$153.2M	\$191.6M	\$171.3M	\$168.5M	\$173.4M	\$176.4M
Preschool for All							\$0.0M	\$0.4M	\$0.4M
Fed/State	\$2.0M	\$2.4M	\$2.8M	\$3.9M	\$4.5M	\$2.6M	\$3.7M	\$3.3M	\$3.0M
General Fund	\$37.0M	\$40.6M	\$40.2M	\$44.4M	\$55.1M	\$70.0M	\$59.9M	\$58.0M	\$60.1M

Total Budget - Nondepartmental

Fund		Operating Budget	Cash Transfers	Contingency	Unappropriated Balance	Total Budget
General Fund	1000	58,316,353				58,316,353
Federal/State Program Fund	1505	2,999,199				2,999,199
County School Fund	1506	70,000				70,000
Special Excise Tax Fund	1511	43,599,291				43,599,291
Oregon Historical Society Levy Fund	1518	3,977,386				3,977,386
Video Lottery Fund	1519	1,761,232				1,761,232
Supportive Housing Fund	1521	1,936,590				1,936,590
Preschool for All Program Fund	1522	412,293				412,293
Capital Debt Retirement Fund	2002	23,529,078			1,461,726	24,990,804
General Obligation Bond Fund	2003	58,804,130			2,831,532	61,635,662
PERS Bond Sinking Fund	2004	37,250,700			45,097,875	82,348,575
Risk Management Fund	3500	9,168,850				9,168,850
Total		241,825,102	0	0	49,391,133	291,216,235

Updated Average Span of Control as of (all employee types)

Division	# of Supervisors	Average Span - all employee types except contractors & volunteers
Nondepartmental Offices	12	6.67
Total¹	12	6.67

¹ The Span of Control excludes the following:

- Elected Offices (10000A/B, 10001, 10002, 10003, 10004, and 10005)
- Charter or Statutory Requirement; Tax Supervising and Conservation Commission (10006), Local Public Safety Coordinating Council (10009A/B), and Office of Community Involvement (10010A/B)
- Office of the Board Clerk (10011)

Updated Average Span of Control (regular & LD only)

Division	# of Supervisors	Average Span - Regular and Limited Duration Assignment Only
Nondepartmental Offices	12	5.50
Total¹	12	5.50

¹ The Span of Control excludes the following:

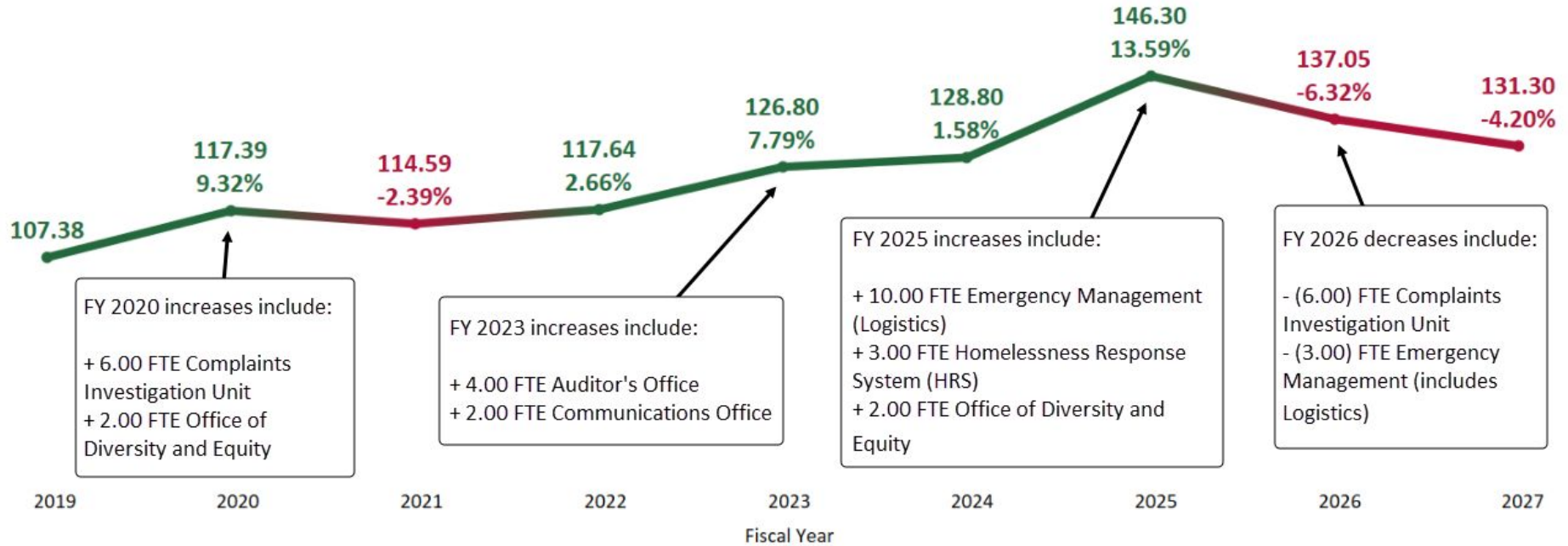
- Elected Offices (10000A/B, 10001, 10002, 10003, 10004, and 10005)
- Charter or Statutory Requirement; Tax Supervising and Conservation Commission (10006), Local Public Safety Coordinating Council (10009A/B), and Office of Community Involvement (10010A/B)
- Office of the Board Clerk (10011)

FTE - Nondepartmental

FY 2019 Adopted to FY 2027 Approved

+ 23.92 FTE (22.3%)

Total Change, FY 2019 - FY 2027



FTE Overview

FTE by Bargaining Unit

Type	Bargaining Unit	FY 2026 Adopted	FY 2027 Approved	+/-	% Change
Nonrep	94 - Elected Officials, Staff Asst.	65.80	64.80	(1.00)	(1.5%)
Nonrep	99 - Mgmt/Exec	36.00	37.00	1.00	2.8%
Rep	88 - AFSCME Local 88	35.25	29.50	(5.75)	(16.3%)
Total		137.05	131.30	(5.75)	(4.2%)

FTE by Fund

Fund Name	FY 2026 Adopted	FY 2027 Approved	+/-	% Change
General Fund	98.51	97.76	(0.75)	(0.8%)
Federal/State Fund	3.54	3.54	0.00	0.0%
Risk Management Fund	25.00	25.00	0.00	0.0%
Preschool for All	2.00	2.00	0.00	0.0%
Supportive Housing Services	8.00	3.00	(5.00)	(62.5%)
Total	137.05	131.30	(5.75)	(4.2%)

FY 2027 Budgeted Vacancies - FTE & Total Personnel Cost

NOND Office	Job Code	Job Profile	FTE	General Fund	Other Funds	Total Cost	Hired as of
Board Clerk	9400	Staff Assistant	1.00	197,609	0	197,609	
Communications	6089	Public Affairs Coordinator	1.00	0	179,674	179,674	5/12/26
Communications	9400	Staff Assistant	2.00	549,060	0	549,060	
County Attorney	9003	Legal Assistant 2 (NR)	1.00	0	151,395	151,395	
Emergency Management	6374	Emergency Management Analyst Senior	2.00	365,568	0	365,568	2/16/26 & 6/1/26
Government Relations	9400	Staff Assistant	1.00	200,341	0	200,341	5/22/26
Office of Diversity and Equity	6020	Program Technician	1.00	121,374	0	121,374	
	9063	Project Manager (NR)	1.00	207,242	0	207,242	
	9748	Human Resources Analyst Senior	1.00	205,784	0	205,784	5/1/26
Total			11.00	1,846,978	331,069	2,178,047	

Equity Investments

PO #	Program Offer Name	Equity JCN & Position Title or Budget Category	Total Funds	FTE
10017A	Office of Diversity and Equity	9760 - Chief Diversity and Equity Officer	351,484	1.00
		9621 - Deputy Director	291,039	1.00
		9715 - Human Resources Manager 1	229,404	1.00
		9748 - Human Resources Analyst Senior	835,809	4.00
		9063 - Project Manager (non-represented)	207,242	1.00
		9043 - Research Evaluation Analyst Senior (NR)	233,842	1.00
		6020 - Program Technician	121,374	1.00
		Other personnel costs ¹	30,477	0.00
		Contractual Services	64,000	0.00
		Materials & Supplies	133,300	0.00
		Internal Services	237,342	0.00
Total			\$2,735,313	10.00

¹ Includes temporary employees, interns, and the monthly telework allowance

One-Time-Only History & Plans

PO #	Program Offer Name	FY 2026 Adopted GF OTO	FY 2026 Status and Plan for FY 2027
10009D	Summerworks Youth Program Expansion	285,000	In FY 2026 funds are currently being spent down and are anticipated to be fully spent. In FY 2027, this program moves to the Department of County Management (72051B). FY 2027 does not include OTO funding.
10031	Lone Fir Cemetery	1,000,000	FY 2026 funding fully spent. FY 2027 does not include OTO funding.
Total		1,285,000	



Homelessness Response Action Plan (HRAP)

HRAP-Related Program Offers and Funding Sources

NOND Office	PO #	Program Offer Name	OTO	FY 2027 General Fund	FY 2027 SHS Funds	Total HRAP Funding	FTE	Cont. from FY 2026
Chair's Office	10000B	Homelessness Response System and Action Plan		0	686,631	686,631	2.00	Yes
Emergency Management	10012B	Logistics		1,019,854	999,959	2,019,813	5.00	Yes
Emergency Management	10012C	Countywide Severe Weather Response	X	0	250,000	250,000	0.00	Yes
Total				1,019,854	1,936,590	2,956,444	7.00	

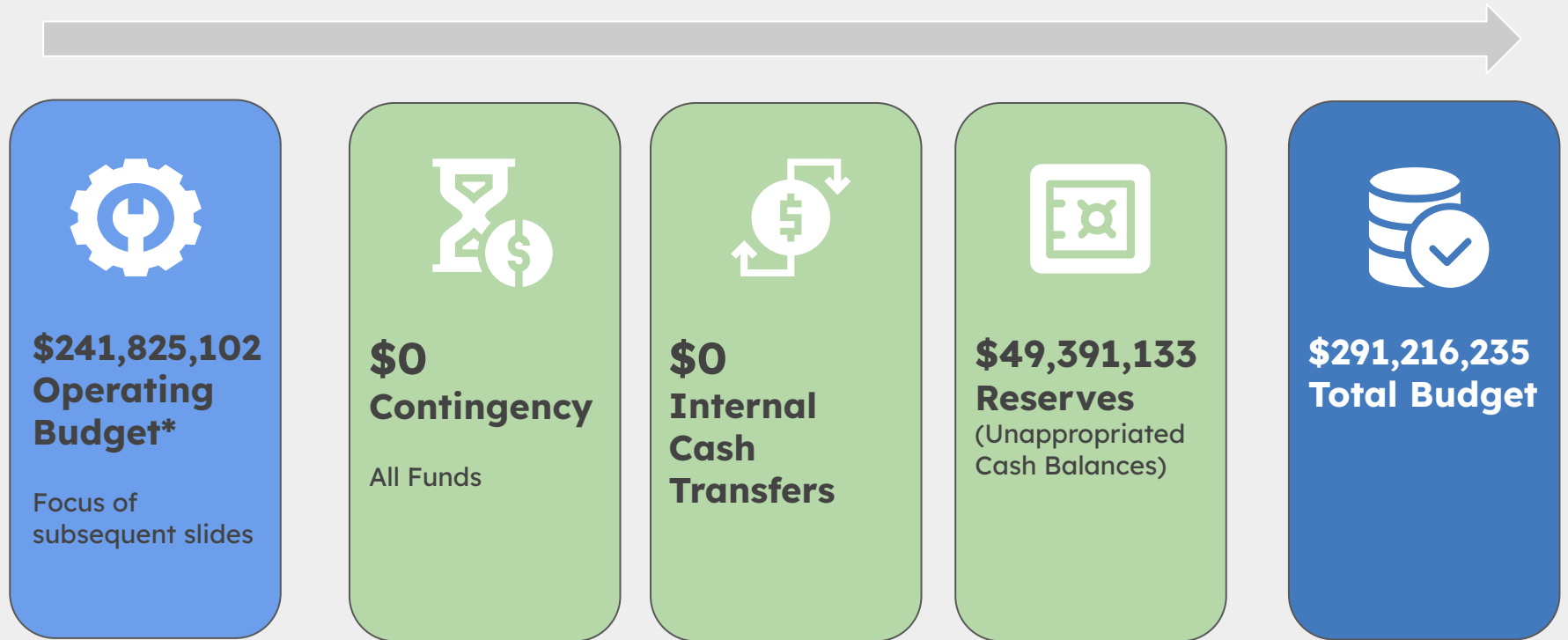
Total Budget vs. Operating Budget

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 2027 Approved Budget	Amount	Notes
Operating Budget	241,825,102	
Contingency (All Funds)	0	
Internal Cash Transfers	0	
Reserves (Unappropriated Balances)	49,391,133	\$1.5M Capital Debt Retirement Fund (10026), \$2.8M Library GO Bond (10027), and \$45.1M PERS Pension Bond Sinking Fund (10028)
Total Budget	291,216,235	

Total Budget vs. Operating Budget



**Avoids some double-counting; provides a clearer picture of what departments expect to spend in a year.*