



Nondepartmental

FY 2015 Proposed Budget

Presentation to the
Board of County Commissioners

May 20, 2014

The Nondepartmental budget contains programs and functions that don't "belong" to other County departments. These offices, agencies, commissions, and other dedicated entities provide Countywide oversight, advice, support, or accounting for corporate obligations.



Citizen Budget Advisory Committee

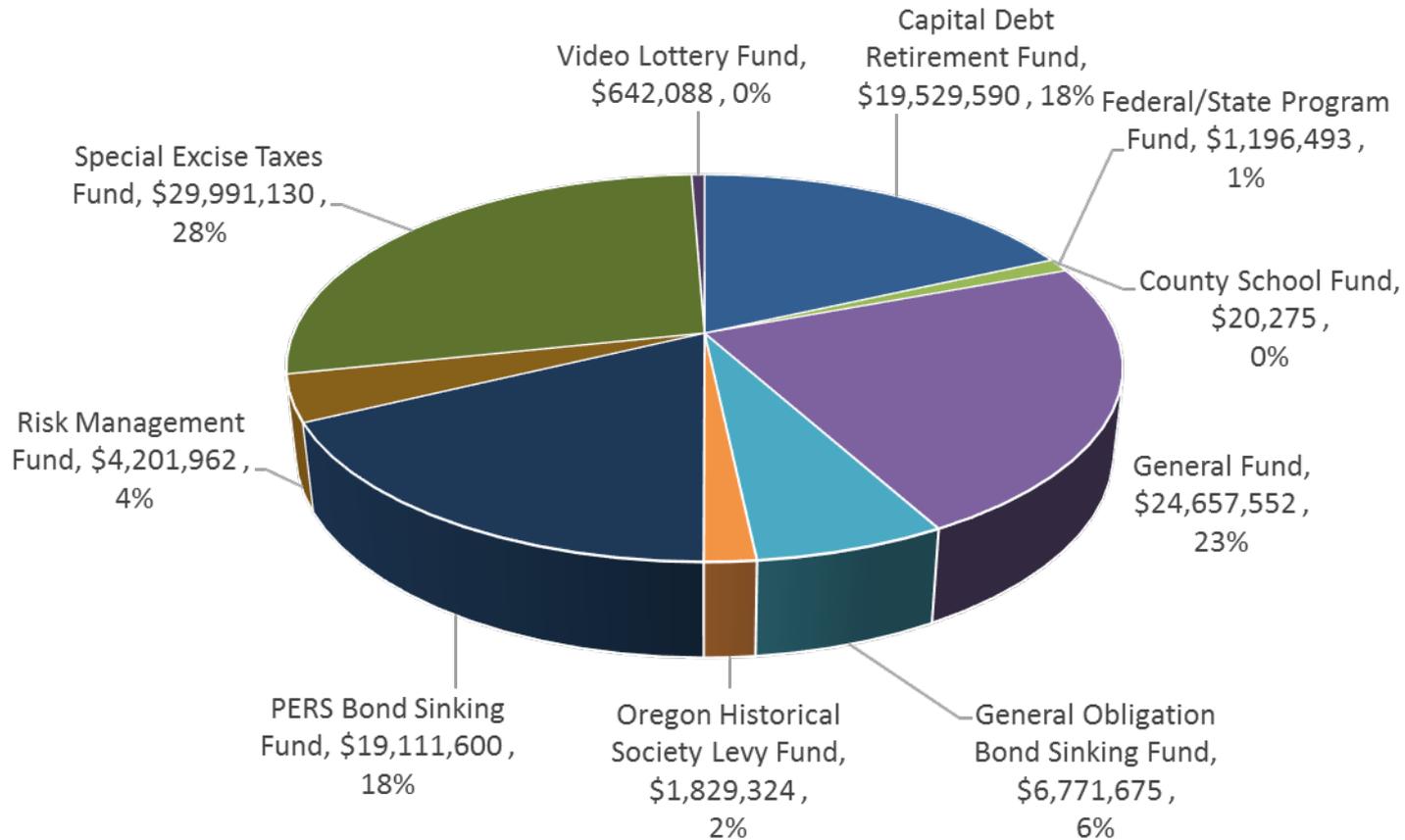
Sherry Willmschen, Pauline Duffy, Mary Stewart, Brenda Ray Scott, Laura Chenet Leonard, Cain Bloomer, Michael Wade

“What we have in common is a concern for the fiscal health of Multnomah County, a belief in the maintenance of fiscal responsibility among the County offices and agencies, and a desire to seek collaborative and proactive actions to improve non-departmental functions benefiting the community.”



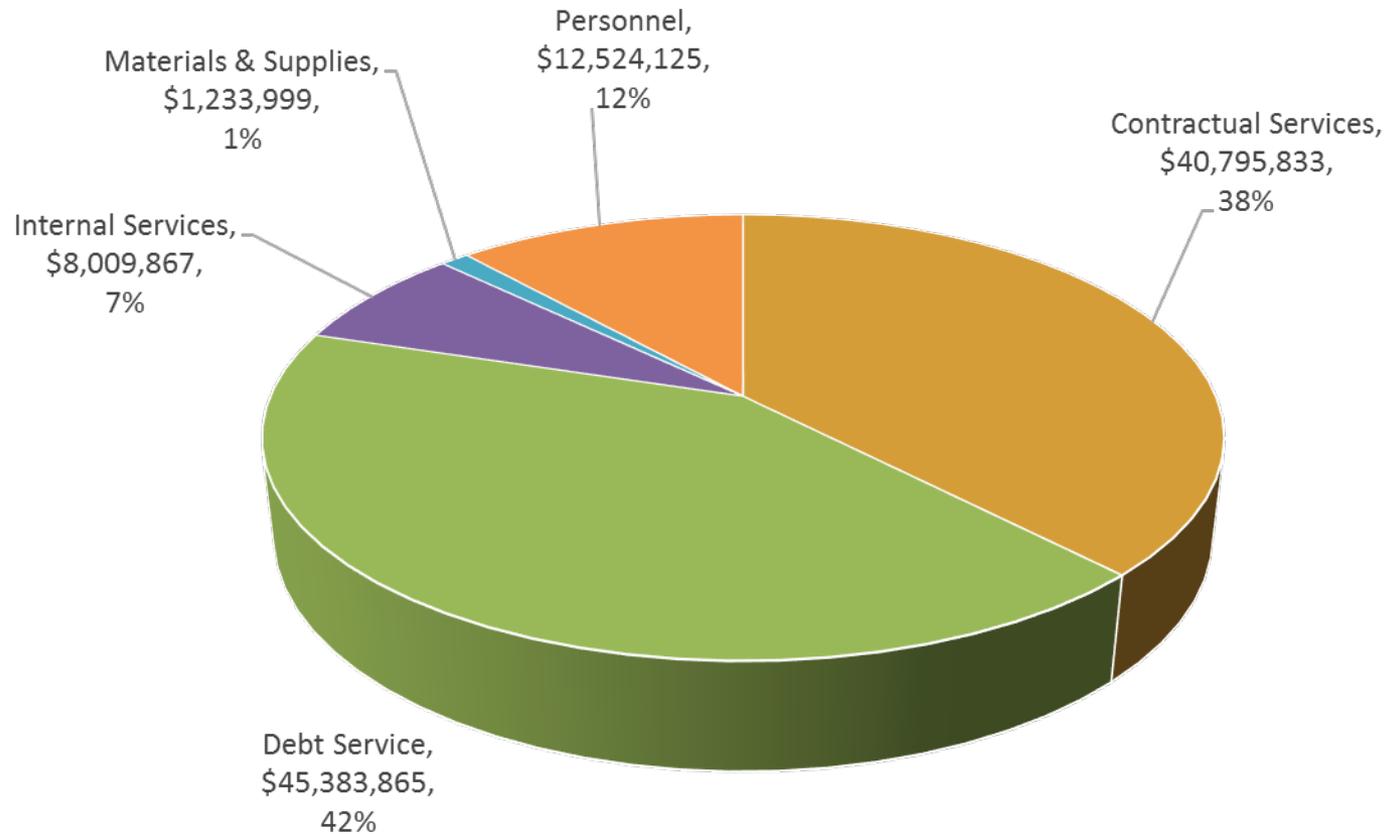
Nondepartmental // Budget Overview

FY 2015 Nondepartmental Budget, All Funds
\$107,951,689



Nondepartmental // Budget Overview

FY 2015 Nondepartmental Budget by Spending Category



What's in the General Fund?

Elected Officials

Board of County Commissioners	\$3,690,680
Board Clerk's Office	909,720
Auditor's Office	<u>1,435,992</u>
Subtotal:	\$6,036,392

Organizations with Countywide Scope:

Communications Office	\$998,852
Office of Emergency Management	1,027,752
Government Relations	756,309
Office of Diversity & Equity*	990,731
Office of Sustainability	591,001
Regional Arts & Culture Council	<u>167,008</u>
Subtotal:	\$4,531,653

About half of the General Fund in Nondepartmental supports Countywide executive and legislative oversight, and offices that develop and lead County policies.

Numbers here are program costs *without* expansions. Program expansions are shown on the next slide!

*Includes Multnomah Youth Engagement



What's new in the General Fund?

Ongoing Support for

10012B EM - Vulnerable Populations Specialist	\$107,971
10007B Language Communications Coordinator	<u>126,055</u>
Subtotal:	\$234,026

One-time Support for

10009B DSS-Justice Funding	\$205,336
10013 Emergency Management Kits	71,225
10018B Food Summit/Intertwine	33,500
10030 EM - RDPO Matching	38,200
10031 EM – Animal Service Radios	<u>40,000</u>
Subtotal:	\$388,261

Staff from Emergency Management, the Communications Office, the Office of Sustainability, and LPSCC will discuss these new program additions at the end of this slide presentation.



What else is in the General Fund?

Charter or Statutory Agencies

Citizen Involvement Committee	\$238,039
Tax Supervising & Conservation Commission	315,329
LPSCC (DSS-Justice portion only)	<u>543,376</u>
Subtotal:	\$1,096,744

Countywide Obligations

State Mandated Expenses	\$5,479,765
<i>Pass-through to Law Library</i>	<i>995,000</i>
<i>Wapato "mothball" costs</i>	<i>527,178</i>
<i>For Courtroom Operations</i>	<i>3,957,587</i>
BIT Pass-through to East County cities	<u>\$6,890,709</u>
Subtotal:	\$12,370,474

- The Pass-through payment to the Law Library is fully supported by Court filing fees.
- Courtroom Operations includes operating costs for courtrooms and court offices in the Downtown Courthouse, the Juvenile Justice complex, the East County Courthouse, and the Justice Center.



What about other funds?

Federal-State Fund Programs

Local Public Safety Coordinating Council	\$575,062
Emergency Management: grant-funded portion:	441,430
Office of Sustainability	33,000
Multnomah Youth Commission	<u>147,001</u>
Subtotal:	\$1,196,493

Video Lottery Fund Programs

Multnomah Youth Engagement	\$250,000
State Mandated Expenses (East County Courthouse)	<u>392,088</u>
Subtotal:	\$642,088

Risk Fund Programs

County Attorney's Office	\$4,201,962
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A few notes:

- Emergency Management's UASI grant ends at the end of FY 2014.
- The Video Lottery Fund dollars in the Multnomah Youth Engagement program are for the SummerWorks internship program
- The County Attorney's Office budget is at current service level, and has 22.80 FTE.



The rest of the funds....

Other Fund Budgets

County School Fund (1506)	\$20,275
<i>A statutory responsibility of Counties, accounting for revenue from timber sales.</i>	
Special Excise Taxes Fund (1511)	29,991,130
<i>Transient Lodging Tax & Motor Vehicle Rental Tax for support of the Convention Center</i>	
Oregon Historical Society Local Option Levy Fund (1518) (Year 4 of 5)	1,829,324
<i>Collects revenue from five-year local option levy for support of the Oregon Historical Society</i>	
Capital Debt Retirement Fund (2002)	19,529,590
<i>Principal & Interest payments on County debt obligations: FF&C, IGAs, COPs, etc.</i>	
General Obligation Bond Sinking Fund (2003)	6,771,675
<i>Principal & Interest payments on County General Obligation bonds</i>	
PERS Bond Sinking Fund (2004)	<u>19,111,600</u>
<i>Principal & Interest payments on 1999 Pension Obligation Bonds</i>	
Subtotal:	\$77,253,594



What about FTE?

- Year-over-year reduction of 5.70 FTE
- Chart below shows only the offices that have FTE changes

Program Name	FY 14 FTE	FY 15 FTE	Difference	Notes
BCC District 2	4.00	3.00	(1.00)	One temporary (retiree)
BCC District 3	3.60	4.00	0.40	
Tax Supervising and Conservation Commission	2.40	1.90	(0.50)	0.50 FTE replaced with temp
Language Communications Coordinator	0.00	1.00	1.00	New for FY 2015
County Attorney's Office	23.00	22.80	(0.20)	
Local Public Safety Coordinating Council	3.20	3.00	(0.20)	
Office of Emergency Management	9.00	7.00	(2.00)	UASI grant ended
Office of Diversity and Equity (ODE)	7.00	5.40	(1.60)	1.00 FTE reduced; 0.20 FTE moved to Youth Engagement, 0.40 FTE moved to Sustainability
Office of Sustainability	5.00	4.40	(0.60)	1.00 FTE reduced; 0.40 FTE moved from ODE
Office of Economic Development	1.00	0	(1.00)	Program transferred to DCM



Guest Presenters!

- Language Communications Coordinator 1.00 FTE, \$126,055 (10007B) - Dave Austin
- Emergency Management one-time offers – Joe Rizzi
 - Emergency Management Kits \$71,225 (10013)
 - County Match for Regional Disaster Preparedness \$38,200 (10030)
 - EM Radios for Animal Services \$40,000 (10031)
- DSS-Justice one-time-only funding, \$205,336 (10009B) – Abbey Stamp
- Office of Diversity & Equity \$822,647 (10017A) – Ben Duncan



Questions?

