



Nondepartmental FY 2016 Proposed Budget

Presented to the Board of County Commissioners

Department of County Assets
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Multnomah County
June 3, 2015

Located at: www.multco.us/budget

Agenda

- Introduction
 - CBAC
- Overview
- Budget Overview
- Questions
- Guest Speakers
 - Dave Austin, Communications
 - John Wasiutynski, Sustainability
 - Ben Duncan, ODE
 - Eloise Damrosch, RACC



Citizen Budget Advisory Committee

Members:

Brenda Ray Scott – Chair

Cain Bloomer

Pauline Duffy

Joe Daunt

Sherry Willmschen

Mary Stewart

Michael Wade



Citizen
Involvement



Overview

The Nondepartmental budget contains programs and functions that don't "belong" to other County departments.

These offices, agencies, commissions, and other dedicated entities provide County-wide oversight, advice, support, or accounting for corporate obligations.



Who We Serve/What We Do

Champions equity and inclusion.

Coordinates emergency and disaster preparedness.

Government representation to advance Multnomah County's objectives.

Conducts audits and special studies that provide accountability to the public.

Provides direct citizen voice into program development.

Leads county involvement in the Climate Action Plan.

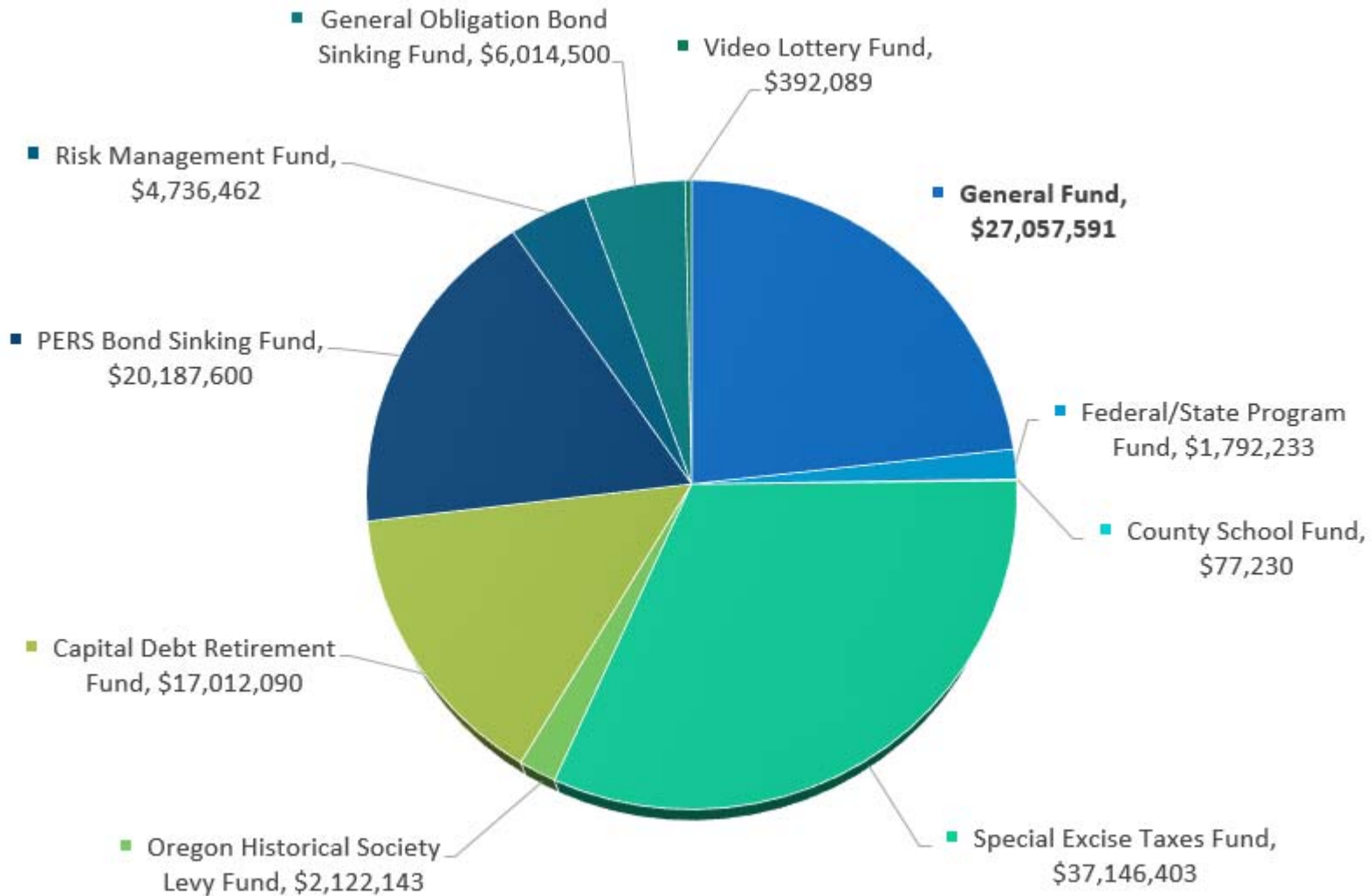
Provides leadership and promotes a healthy, safe, and prosperous community for all.

Encourages the participation of countywide leadership, to foster close collaboration on public safety operations and policies.

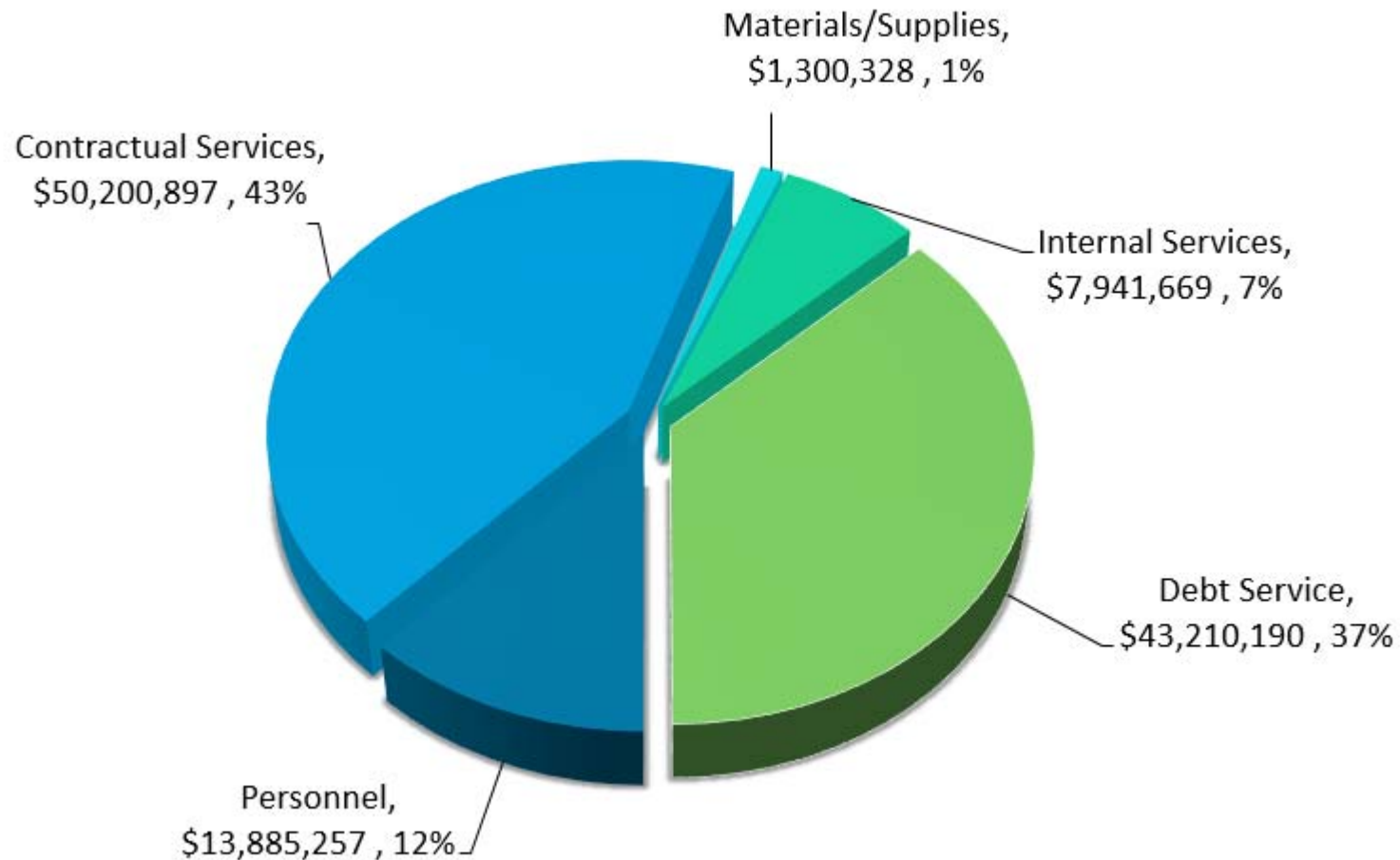
Provides timely news and information for county residents and media.



Budget by Fund \$116,538,341



Budget by Category - \$116,538,341



Budget Overview: General Fund

What's in the General Fund?

Elected Officials

Board of County Commissioners	\$3,829,291
Board Clerk's Office	935,846
Auditor's Office	<u>1,502,059</u>
Subtotal:	\$6,267,196

Organizations with Countywide Scope:

Communications Office	\$1,185,812
Office of Emergency Management	1,196,122
Government Relations	781,151
Office of Diversity & Equity*	1,029,117
Office of Sustainability	610,926
Regional Arts & Culture Council**	<u>300,000</u>
Subtotal:	\$5,103,128

*Includes Multnomah Youth Engagement

** Includes expansion amount of \$129,318 Program offer #10020A



Budget Overview: General Fund

What's new in the General Fund?

Ongoing Support for

10009C DSS-Justice Funding	\$86,849
10012B EM MGMT – RDPO/Community Emergency Notification System	85,000
10016B Community Liaison	139,040
Subtotal:	\$310,889

One-time Support for

10030A-B Home for Everyone Initiative	\$305,440
10031 East County Clean Diesel School Bus Retrofits	500,000
10020B RACC – Right Brain Initiative	75,000
Subtotal:	\$880,440



Budget Overview: General Fund

What else is in the General Fund?

Charter or Statutory Agencies

Citizen Involvement Committee	\$ 242,989
Tax Supervising & Conservation Commission	324,789
LPSCC (DSS-Justice portion only)	<u>559,080</u>
Subtotal:	1,126,858

Countywide Obligations

State Mandated Expenses	\$ 5,623,826
<i>Pass-through to Law Library</i>	<i>995,000</i>
<i>Wapato Facility</i>	<i>552,930</i>
<i>For Courtroom Operations</i>	<i>4,070,896</i>
<i>State Water Master</i>	<i>5,000</i>
BIT Pass-through to East County cities	<u>7,745,254</u>
Subtotal:	13,369,080

- 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.



Budget Overview: Other Funds

What about other funds?

Federal-State Fund Programs

Local Public Safety Coordinating Council	\$486,848
LPSCC – HB3194 Justice Reinvestment	812,163
Emergency Management- Grant funded portion:	<u>493,221</u>
Subtotal:	\$1,792,232

Video Lottery Fund Programs

State Mandated Expenses (East County Courthouse)	\$392,089
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Risk Fund Programs

County Attorney's Office	\$4,736,462
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Budget Overview: Other Funds

The rest of the funds....

Other Fund Budgets

County School Fund (1506)	\$77,230
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A statutory responsibility of Counties, accounting for revenue from timber sales.

Special Excise Taxes Fund (1511)	37,146,403
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Transient Lodging Tax & Motor Vehicle Rental Tax for support of the Convention Center

Oregon Historical Society Local Option Levy Fund (1518) (Year 5 of 5)	2,122,143
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Collects revenue from five-year local option levy for support of the Oregon Historical Society

Capital Debt Retirement Fund (2002)	18,705,360
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Principal & Interest payments on County debt obligations: FF&C, IGAs, COPs, etc.

General Obligation Bond Sinking Fund (2003)	12,037,600
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Principal & Interest payments on County General Obligation bonds

PERS Bond Sinking Fund (2004)	97,171,626
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Principal & Interest payments on 1999 Pension Obligation Bonds

Subtotal:	\$167,260,362
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Budget Overview: Full Time Equivalency (FTE)

What about FTE?

- Year-over Year addition of 5.85 FTE
- Chart below shows only the offices that have FTE Changes

Program Name	Adopted FY 15 FTE	Proposed FY 16 FTE	Difference	Notes
10001 BCC District 1	3.85	4.0	+0.15	Increasing Staff Assistant 0.85 FTE to 1.0FTE for consistency across all Commissioners.
10002 BCC District 2	3.0	4.0	+1.0	Converting existing LDA to Permanent Staff for consistency across all Commissioners.
10007 Communications Office	7.5	9.0	+1.5	Converting 0.5 FTE Communication Coordinator to 1.0 FTE and adding a 1.0 FTE Communication Coordinator due to increased activities and assignments.
10008 County Attorney's Office	22.8	24.8	+2.0	Increasing 2.0 FTE Assistant County Attorney Sr. positions for Cybersecurity and Capital Construction.
10016 Government Relations Office	4.0	5.0	+1.0	1.0 FTE Community Liaison. This position will support community engagement, planning and revitalization efforts to coordinate existing and potential federal, regional, and local investment in East County.
10017A Office of Diversity and Equity	5.4	5.0	-0.40	Re-classify an existing 1.0 FTE Data Analyst position, a reduction of a 0.4 FTE Program Adm position, and reallocate funding for 1.0 FTE Research, Assessment & Evaluation Specialist Sr.
10018 Office of Sustainability	<u>4.4</u>	<u>5.0</u>	<u>+0.60</u>	Reduction of a 0.4 FTE Program Adm position. Creation of new 1.0 FTE Program Technician to support resource conservation efforts in the County.
Total	50.95	56.80	+5.85	



Questions



Guest Speakers

- David Austin, Director of Communication
- John Wasiutynski, Director of Sustainability
- Ben Duncan, Chief Diversity Officer
- Eloise Damrosch, Executive Director of Regional Arts & Culture Council

