

Budget Overview

The Nondepartmental budget contains County programs, independent County agencies, corporate functions, and payments to other entities that do not belong to other County departments.

The FY 2011 budget for Nondepartmental contains the following structural changes:

- Transfer in of the Sustainability program from the Department of County Management (DCM), adding \$282,644 and 2.00 FTE.
- Transfer in of the Office of Diversity and Equity from DCM, adding \$276,526 and 2.00 FTE.
- Creation of a Government Relations Office, with 1.00 FTE and associated expenses moved from the Office of the Board Clerk.

Significant expenditure changes or program expansions include:

- \$750,000 for the first debt payment on the construction of the anticipated East County Court facility.
- Adding \$255,441 and 3.00 FTE to the Sustainability program for Community Food Policy and Recycling coordination county-wide.
- Adding \$316,559 and 2.00 FTE to the Office of Diversity and Equity to provide additional leadership, training, and workforce analysis.
- Adding \$91,955 and 1.00 FTE to the Public Affairs Office to enhance public affairs services in new media formats.

One-time-only programs for FY 2011 include:

- \$217,907 and 1.00 FTE for the Chair's Working Smart Initiative
- \$97,120 and 2.00 limited duration FTE to expand the Commission on Children, Families, and Community's Family Economic Security program to enroll more children in the Oregon Health Plan.
- \$750,000 to sponsor the annual National Association of Counties convention in Portland in 2011.
- \$140,000 for the final ITAX payment to Multnomah County schools.

Budget Trends	FY 2009	FY 2010	FY 2010	FY 2011	Difference
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Proposed Budget</u>	
Staffing FTE	248.21	243.40	248.40	264.29	15.89
Personal Services	\$27,349,316	\$30,128,491	\$30,743,358	\$33,223,330	\$2,479,972
Contractual Services	26,637,014	29,964,137	30,575,650	39,233,930	8,658,280
Materials & Supplies	16,060,274	19,242,294	19,634,994	21,473,567	1,838,573
Capital Outlay	<u>932,002</u>	<u>14,667,648</u>	<u>14,966,988</u>	<u>3,355,673</u>	<u>(11,611,315)</u>
Total Costs	\$70,978,606	\$94,002,570	\$95,920,990	\$97,286,500	\$1,365,510

Department Overview

The Nondepartmental budget accounts for those programs and County-wide functions that do not belong to particular departments. Programs include the Board of County Commissioners and its Chair; the Auditor's Office; the County Attorney's Office; the Public Affairs Office; the Office of Emergency Management; Information Technology Services; independent County organizations and non-County agencies; and entities that account for debt service. Fund-level transactions are also budgeted here.

The Board of County Commissioners provides corporate leadership, policy direction, and strategic direction for Multnomah County. The elected Auditor and his staff promote efficient, effective, accountable government. The County Attorney's Office provides legal guidance, advice, and other services. The Public Affairs Office provides information and access to County government for the news media and the public.

The County's Office of Emergency Management coordinates county-wide emergency disaster preparedness, response, and mitigation activities. The Information Technology agency operates and plans for information technologies--phones, computers, software and hardware, and systems--used throughout the County.

Several independent County agencies provide advice, oversight, analysis, and advocacy on behalf of the County and its citizens. The Commission on Children, Families, and Community works on public policy related to children, families, and economic security. The Local Public Safety Coordinating Council coordinates public safety plans, policies, operations, and strategies of local government agencies in Multnomah County. The Tax Supervising & Conservation Commission oversees budget and tax levy authority for taxing districts in the County; and the Citizen Involvement Committee involves citizens in County policy and decision-making processes.