



Department of County  
Management  
FY 2015 Proposed Budget  
*Presentation to the Board of  
County Commissioners*

Multnomah County  
May 14, 2014

Located at: [www.multco.us/budget](http://www.multco.us/budget)

# Mission and Vision

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*The Department of County Management is a model service provider and a leader in public service innovation. The Department of County Management provides leadership and expertise to the County, its Departments, and Agencies to maximize revenue, asset use, and talent to support the people who live, work, and do business in the County.*



# Values & Guiding Principles

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- Preserve countywide fiscal integrity and solid financial management
- Ongoing development of the quality of the workforce
- Opportunities for business process improvements
- Opportunities for new or increased revenues
- Maintain services or functions required by external regulators
- Minimize risk to the County as a whole
- Provide countywide administrative stability
- Align spending with Chair and Board priorities



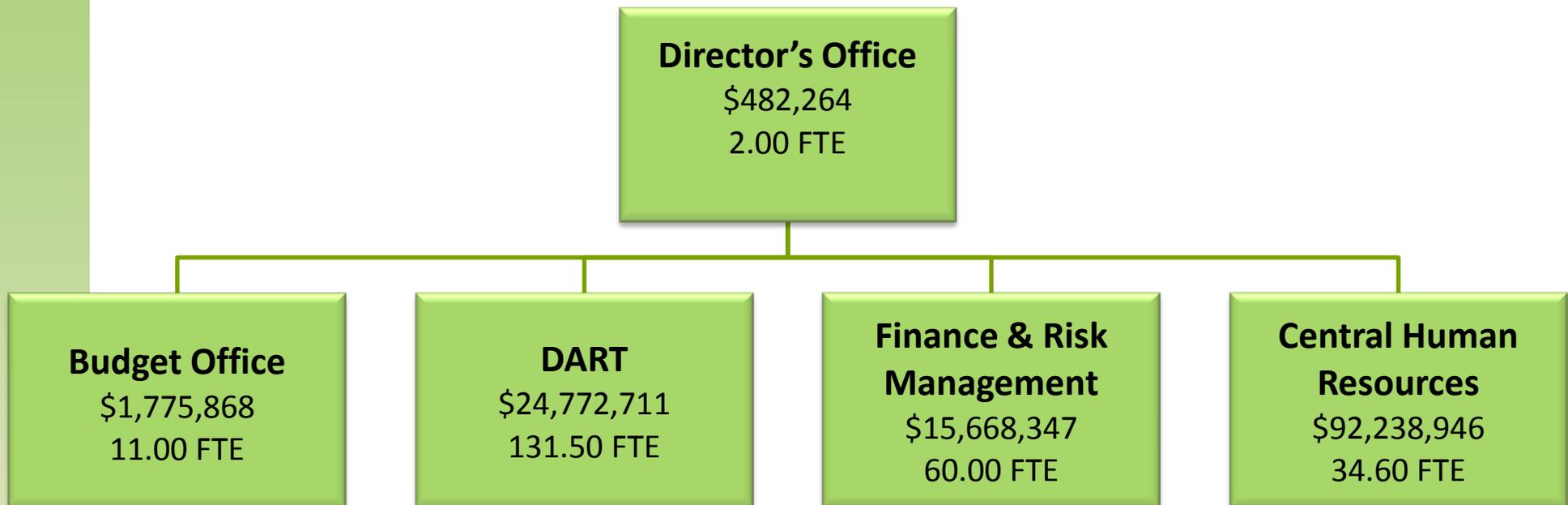
# Citizen Budget Advisory Committee

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- David Torrey (Committee Chair)
- Ben Brady
- Scott Eissfeldt
- Jeannine DeFeyter
- Robert Stabbert
- Sandy Litt
- Cormac Burke



# DCM – Department Organizational Chart



Total Budget: \$134,938,137  
Total FTE: 239.10  
FY 2015 Span Ratio – 1:7.20  
FY 2014 Span Ratio – 1:7.10



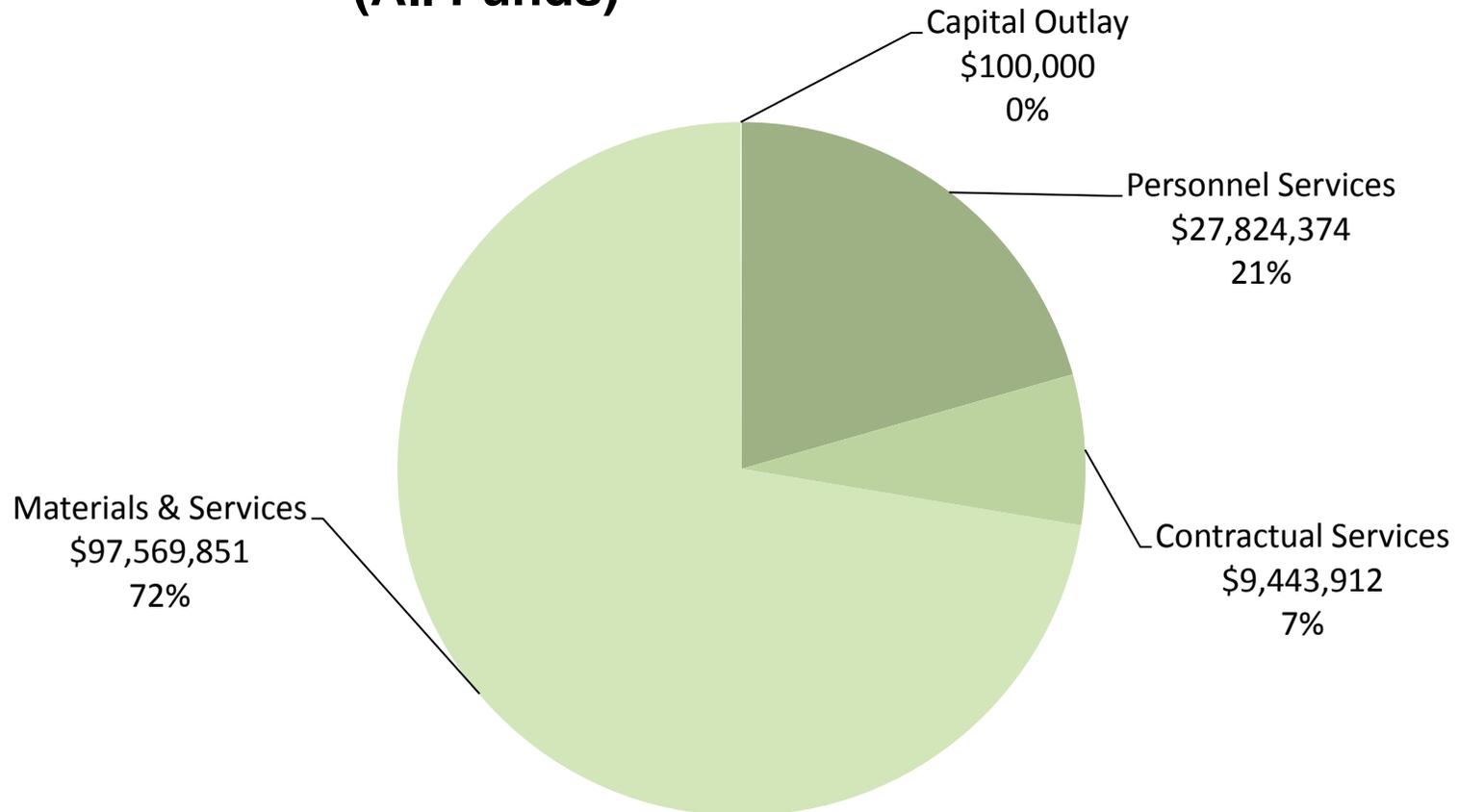
# DCM - Department Overview

## Expenditure Budget by Division by Fund with FTE for FY 2015

Division	FTE	General Fund	Risk Fund	Video Lottery Fund	Recreation Fund	Financed Project Fund	Total
Director's Office	2.00	\$482,264					\$482,264
Budget	11.00	\$1,775,868					\$1,775,868
Central HR	34.60	\$4,123,691	\$88,115,254				\$92,238,946
Finance/Risk	60.00	\$7,740,459	\$7,629,393	\$196,156	\$102,340		\$15,668,348
DART	131.50	\$19,372,711				\$5,400,000	\$24,772,711
<b>Total</b>	<b>239.10</b>	<b>\$33,494,994</b>	<b>\$95,774,647</b>	<b>\$196,156</b>	<b>\$102,340</b>	<b>\$5,400,000</b>	<b>\$134,938,137</b>

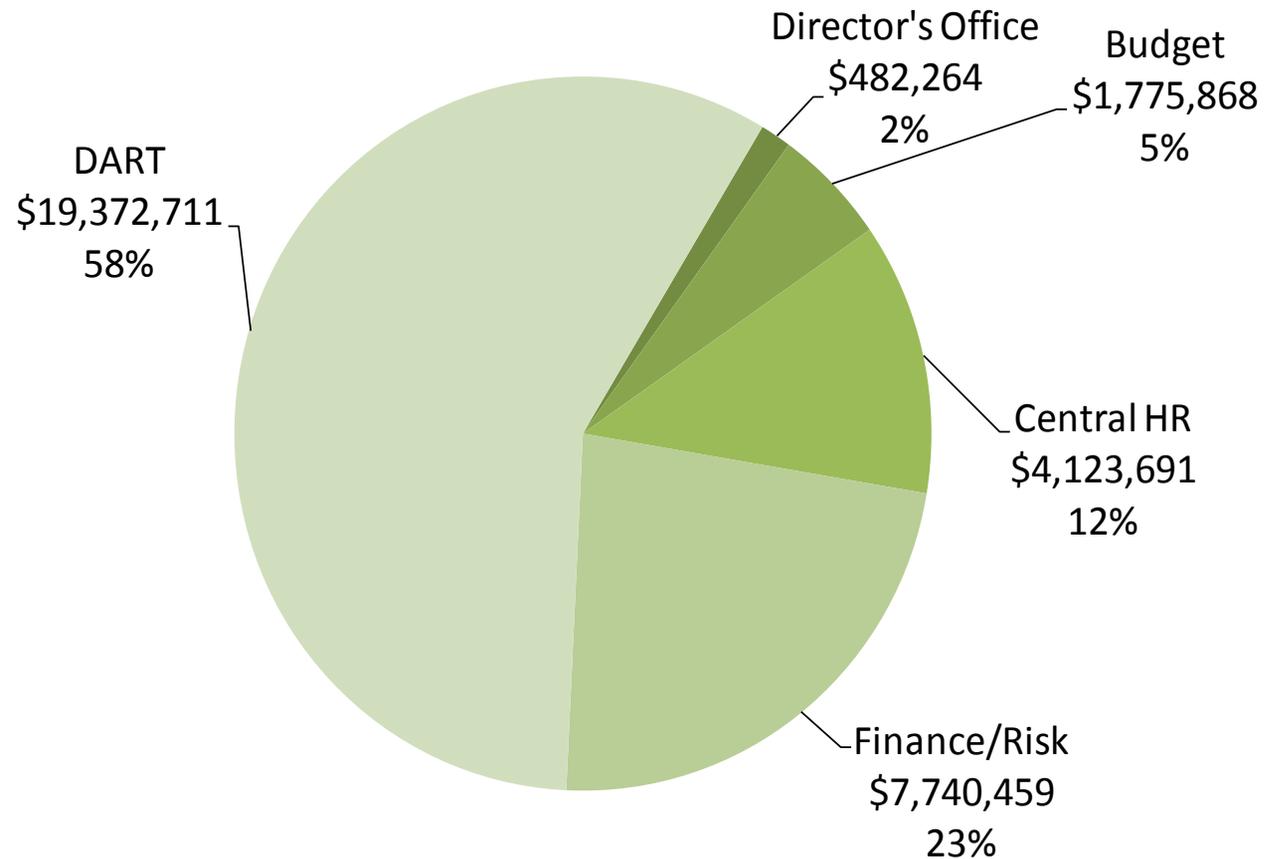
# DCM – Department Overview

## Department Spending Categories \$134,938,137 (All Funds)



# DCM – Department Overview

## General Fund Budget Programs (\$33,494,944)



# DCM – Department Overview

## Net FTE Change from FY 2014 Adopted Budget

Division	FY 2014 Adopted	FY 2015 Proposed	FTE Change
Director's Office	3.00	2.00	-1.00
Budget Office	10.00	11.00	1.00
Human Resources	34.60	34.60	0.00
Finance/Risk	57.50	60.00	2.50
DART	130.50	131.50	1.00
Total	235.60	239.10	3.50



# DCM – FY 2015 Budgeted Vacancies

JCN/Title	FTE	Base Salary	Status
MANAGEMENT ASSISTANT	1.00	\$ 79,224	Reclassified to Budget Analyst Sr., filled as of 3/24/14
FINANCE SPECIALIST/SENIOR	1.00	\$ 66,574	Vacant since 12/28/12
CHIEF APPRAISER	1.00	\$ 108,252	Vacant since 6/30/12
HUMAN RESOURCES ANALYST/SENIOR	1.00	\$ 80,089	Filled as of 1/13/14
HUMAN RESOURCES ANALYST 2	1.00	\$ 64,319	Filled as of 3/10/14
TAX EXEMPTION SPECIALIST	1.00	\$ 53,579	Filled as of 4/7/14
HUMAN RESOURCES TECHNICIAN	1.00	\$ 40,374	Reclassified to HR Analyst 1, will recruit pending board approval
MANAGEMENT ASSISTANT	1.00	\$ 75,097	Filled on 4/7/14
HUMAN RESOURCES TECHNICIAN	0.60	\$ 24,224	Filled on 3/24/14
PROPERTY APPRAISER 1	1.00	\$ 46,703	Vacant since 11/1/13
PROPERTY APPRAISER 2	1.00	\$ 55,134	Reclassified to Program Supervisor, recruitment in progress
PROPERTY APPRAISER 2	1.00	\$ 62,765	Filled on 3/1/14
PROPERTY APPRAISER 2	1.00	\$ 53,383	Filled as of 4/1/2014
OFFICE ASSISTANT/SR	1.00	\$ 35,206	Filled on 3/6/14
PROCUREMENT ANALYST	1.00	\$ 56,108	Filled on 1/6/14
GIS CARTOGRAPHER SR	1.00	\$ 59,132	Filled on 4/21/14, limited duration
<b>TOTAL</b>	<b>15.60</b>	<b>\$ 960,163</b>	

As of January 1, 2014

# New Programs and One-time Funds – FY 2015 Proposed Budget

Program Name/#	FY 15 General Fund	GF Backfill	FY 15 Other Funds	Total	Explanation
Multnomah County Child Care Expansion: Tuition Discount (72021B-15)	\$210,000	\$0	\$0	\$210,000	Program to expand County employee access to quality child care
Network of Child Care for County Employees (72021A-15)	\$120,000	\$0	\$0	\$120,000	Program to expand County employee access to quality child care
DART Assessment and Taxation System Upgrade (72035B-15)	\$0	\$0	\$1,500,000	\$1,500,000	Funds to upgrade the County's Assessment & Taxation System
DART County Clerk Carryover (72025B-15)	\$226,000	\$0	\$0	\$226,000	Statutorily restricted funds



# DCM – Issues, Risks, and Challenges

- **Budget:** TeamBudget implementation
- **DART:** Assessment and taxation system upgrade
- **HR:** Managing healthcare reform impacts
- **Finance & Risk Management:** Financing for major re-capitalization projects
- **All Divisions:** Recruiting qualified employees; succession planning





# DCM – FY 2015 Proposed Budget

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Questions?

