



MULTNOMAH COUNTY FY 2021 Budget Work Session Follow Up – Budget Office

Budget Office – May 12, 2020

Question 1

Commissioner Vega Pederson (District 3): Please provide information from FY 2013 to FY 2021 on FTE changes by department.

Response: Attached please find the information by department and by bargaining group. Significant changes to FTE are noted on individual pages showing data for each department.

Question 2

Commissioner Vega Pederson (District 3): If we do end up using the GF reserve and BIT stabilization reserve in FY 2021, what impact will that have going into FY 2022?

Response: If we use the GF Reserve and BIT Stabilization reserve in FY 2021, we will need to have a plan for how to return our reserves to Board Policy levels, ultimately requiring OTO resources. Both the GF Reserve and BIT Reserve are rolled over every year. The County uses OTO resources to “top up” each reserve to the appropriate level. If a significant portion of the reserves is used in FY 2021, the “top up” process would require OTO resources similar to the level of reserves used in FY 2021. The Board Policy Reserve levels are set, in part, to be in line with rating agency standards. If the County is unable to return reserves to Board Policy levels in FY 2022, it could have a negative impact on borrowing costs for future capital projects. County staff would work with financial advisers and the Board to balance the need to continue to fund services with re-establishing reserves at Board Policy levels for internal resiliency and rating agency considerations.

Question 3

Commissioner Vega Pederson (District 3): When did we make the decision to put the \$3.2M OTO funds over 5 years?

Response: This decision was made during the FY 2020 budget process as part of the Chair's Proposed Budget. Spreading the \$3.2 million in OTO funds over five years provides just under \$640,000 per year in ongoing resources. FY 2021 will be the second year using these resources.

Question 4

Commissioner Vega Pederson (District 3): What is the amount of savings of actual COLA being 2.9% instead of assumed 3.1%?

Response: For represented employees, the 0.2% difference in the COLA generates savings of \$890,393 based on the Proposed budget. The General Fund amount is \$459,241, and Other Funds is \$431,152.

Last Updated: 5/25/20



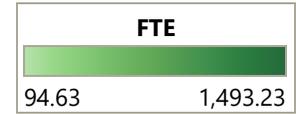
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Please note that these amounts are based on budgeted positions and do not include the COLA for temporary, on-call, or manual salary adjustments.

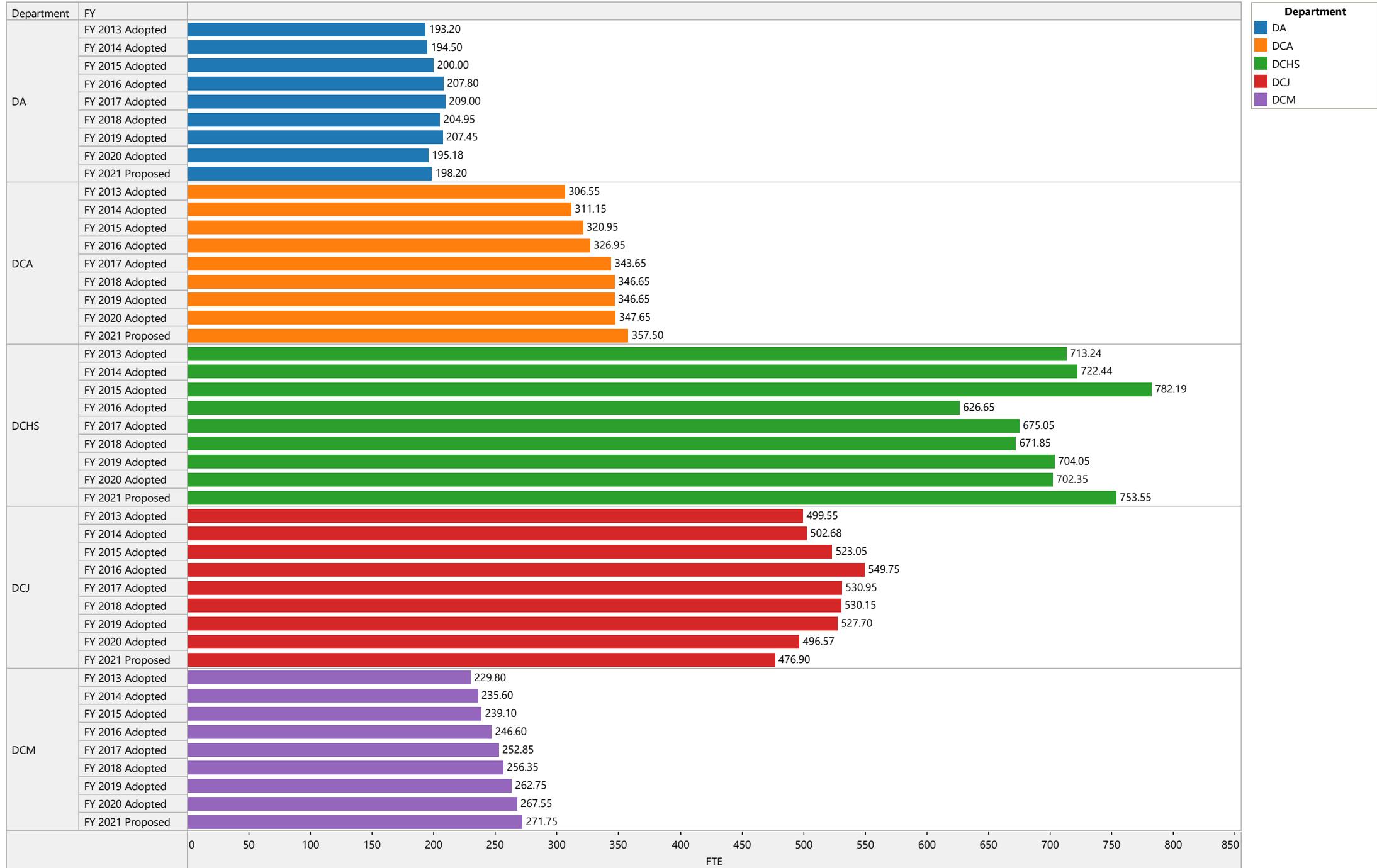
Estimates are not included for non-represented employees because the FY 2021 budget already assumes a 0% COLA.

FTE History FY 2013 - FY 2021 (JOHS became part of NonD in FY 2017)

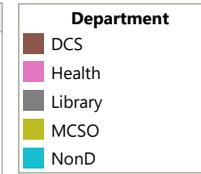
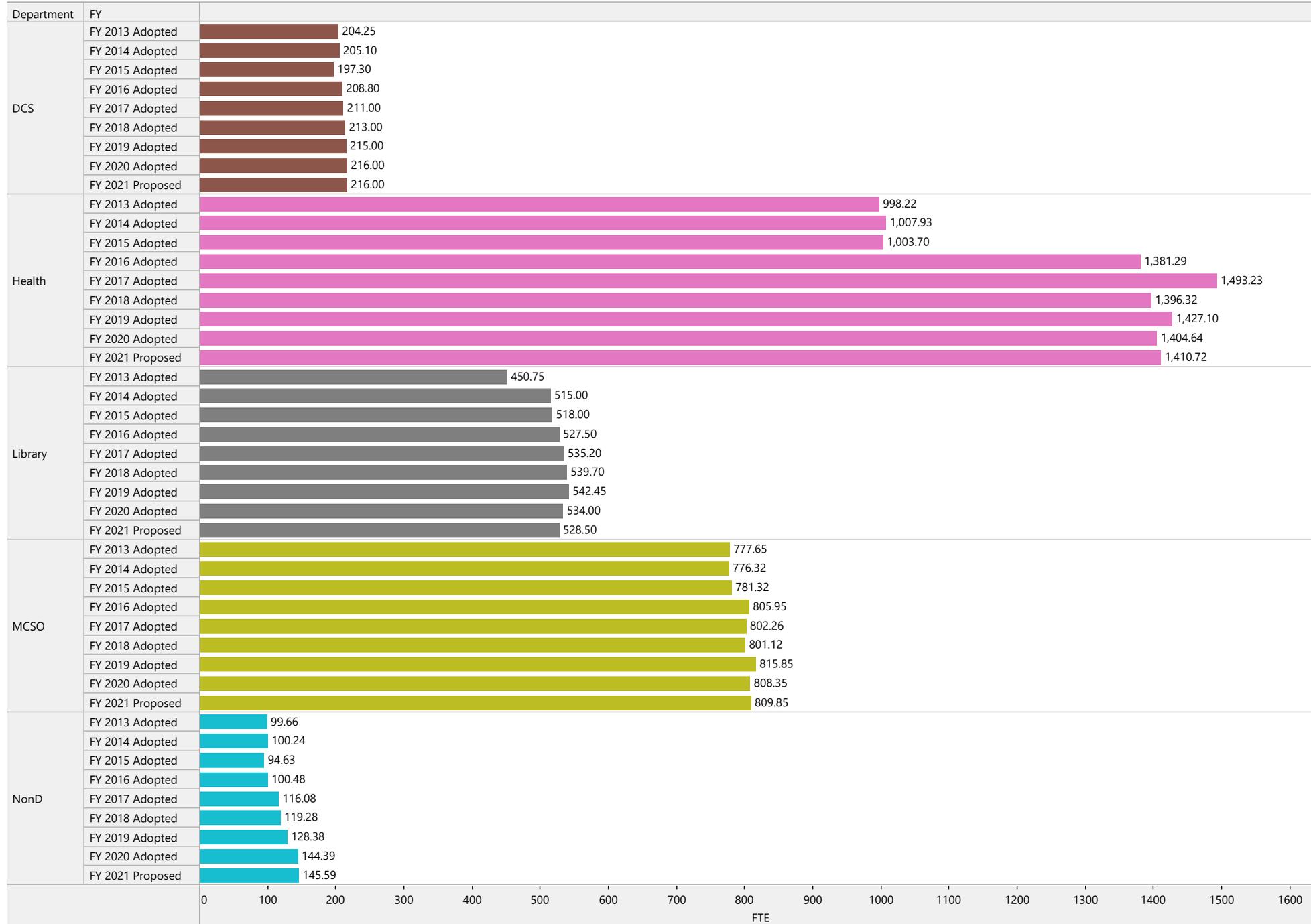
FY	Department										
	DA	DCA	DCHS	DCJ	DCM	DCS	Health	Library	MCSO	NonD	Grand Total
FY 2013 Adopted	193.20	306.55	713.24	499.55	229.80	204.25	998.22	450.75	777.65	99.66	4,472.87
FY 2014 Adopted	194.50	311.15	722.44	502.68	235.60	205.10	1,007.93	515.00	776.32	100.24	4,570.96
FY 2015 Adopted	200.00	320.95	782.19	523.05	239.10	197.30	1,003.70	518.00	781.32	94.63	4,660.24
FY 2016 Adopted	207.80	326.95	626.65	549.75	246.60	208.80	1,381.29	527.50	805.95	100.48	4,981.77
FY 2017 Adopted	209.00	343.65	675.05	530.95	252.85	211.00	1,493.23	535.20	802.26	116.08	5,169.27
FY 2018 Adopted	204.95	346.65	671.85	530.15	256.35	213.00	1,396.32	539.70	801.12	119.28	5,079.36
FY 2019 Adopted	207.45	346.65	704.05	527.70	262.75	215.00	1,427.10	542.45	815.85	128.38	5,177.38
FY 2020 Adopted	195.18	347.65	702.35	496.57	267.55	216.00	1,404.64	534.00	808.35	144.39	5,116.68
FY 2021 Proposed	198.20	357.50	753.55	476.90	271.75	216.00	1,410.72	528.50	809.85	145.59	5,168.56



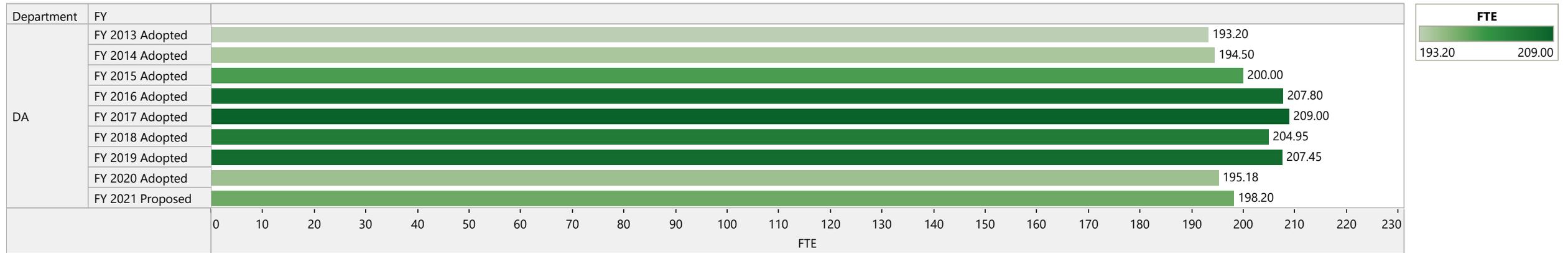
FTE DA - DCM FY 2013 Adopted Budget - FY 2021 Proposed Budget



FTE DA - DCM FY 2013 Adopted Budget - FY 2021 Proposed Budget

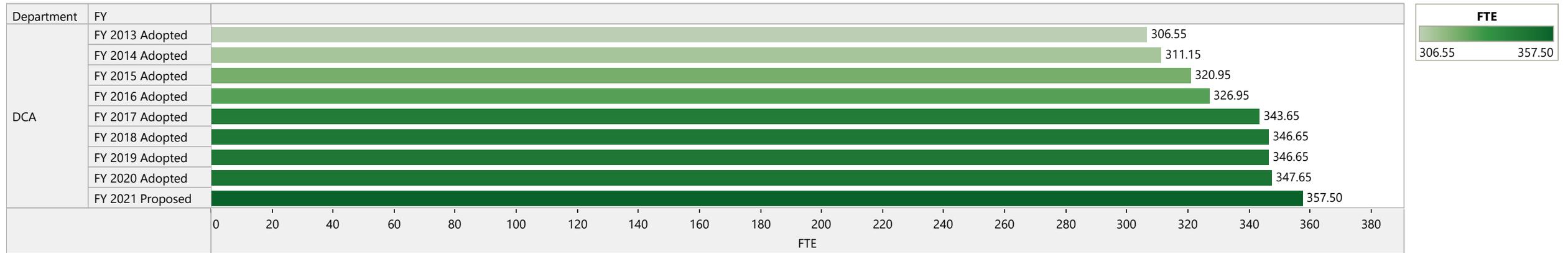


DA FTE FY 2013 Adopted Budget - FY 2021 Proposed Budget



FY 2020 - 12.27 FTE decrease primarily due to the transfer of Termination of Parental Rights (TPR) and juvenile dependency representation to the State.

DCA FTE FY 2013 Adopted Budget - FY 2021 Proposed Budget

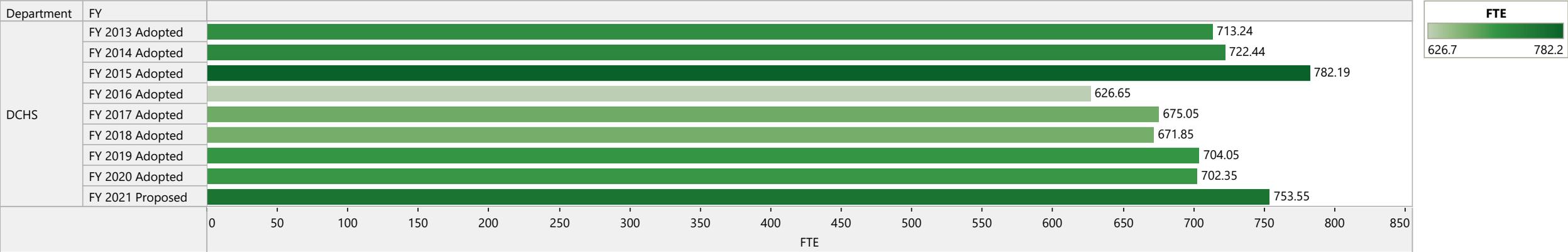


FY 2015 - Facilities added 5.75 FTE for a new Facilities engineering section to support new constructions projects.

FY 2017 - Facilities added 9.50 FTE and IT added 5.20 FTE to support department requests.

FY 2021 - Facilities is adding 8.00 FTE to operate and staff new buildings.

DCHS FTE FY 2013 Adopted Budget - FY 2021 Proposed Budget



FY 2015 - 59.75 FTE increase due in large part to an added 50.50 FTE in Aging and Disability Services from increased Medicaid funding and 4.40 FTE in SUN Service System due to increased funding from various local School Districts, the City of Portland and the United Way.

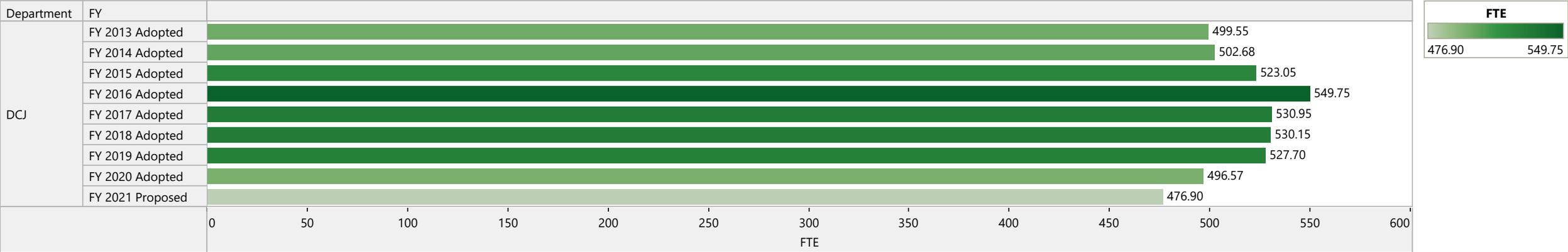
FY 2016 - 155.54 FTE reduction primarily due to a County reorganization moving Mental Health and Addiction Services to the Health Department.

FY 2017 - 48.40 FTE added including 31.00 FTE in Developmental Disabilities, 11.00 FTE in Aging and Disability Services due to an increase of Federal and State funding of \$6.2M, and 8.00 FTE in Administration. In that same year Domestic Violence and Community Services experienced small reductions in FTE.

FY 2019 - 30.20 FTE added, with 21.95 FTE in Aging Disabilities and Veterans Services (ADVSD) from increased Federal funding and 18.55 FTE in Intellectual and Developmental Disabilities (IDDSD) due to increased State funding. Administration decreased 10.20 FTE and Youth and Family Services (YFS) added less than 2.00 FTE.

FY 2021 - 51.20 additional FTE including 22.00 FTE in IDDSD due in large to an increase in the State Funding Cap, and 31.50 in ADVSD from an increase in Medicaid. YFS transfered 1.80 FTE to JOHS.

DCJ FTE FY 2013 Adopted Budget - FY 2021 Proposed Budget

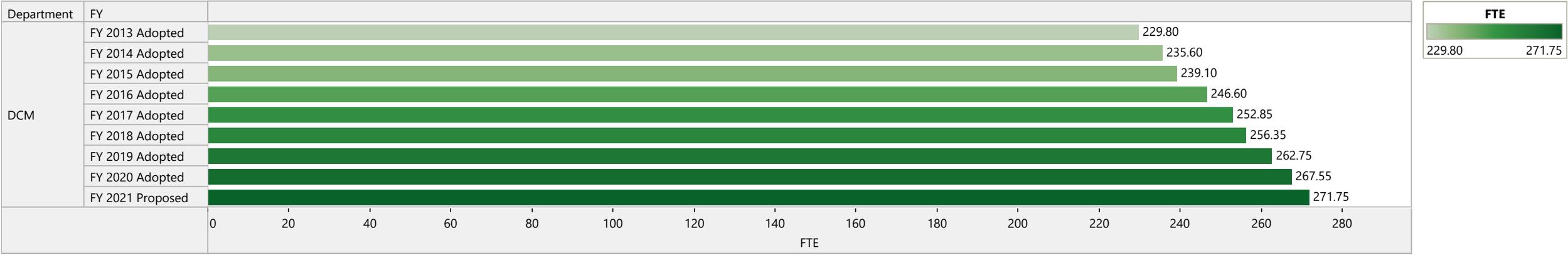


FY 2015 - Added 4.00 FTE by changing from contracting some services to having DCJ staff provide direct services, additionally 4.00 FTE were added via HB 3194 funding, 2.00 FTE from Washington County funding, 3.00 FTE due to new Title IV-E claiming and the remainder of the increases were mainly funded by general fund

FY 2020 Federal/State funding reductions resulted in 10.00 FTE due to closing of the Change Center; Title IV-E claiming and dependency cases transitioned to the State Attorney General’s Office. 5.00 FTE due to closure of 8 bed pod in Juvenile detention funded with a mix of General Fund and Clackamas County funds. 13.80 FTE General Fund constraint.

FY 2021 - The decrease in FTE is mostly due to the 19.25 FTE reductions in State SB 1145 funding.

DCM FTE FY 2013 Adopted Budget - FY 2021 Proposed Budget



FY 2016 - Evaluation and Research with 2.00 FTE and Capital Asset Strategic Planning with 2.00 FTE were created. 1.00 FTE was added to the Budget Office, 1.00 FTE was added to Central Human Resources and 1.50 FTE was added to the Division of Assessment, Recording and Taxation (DART).

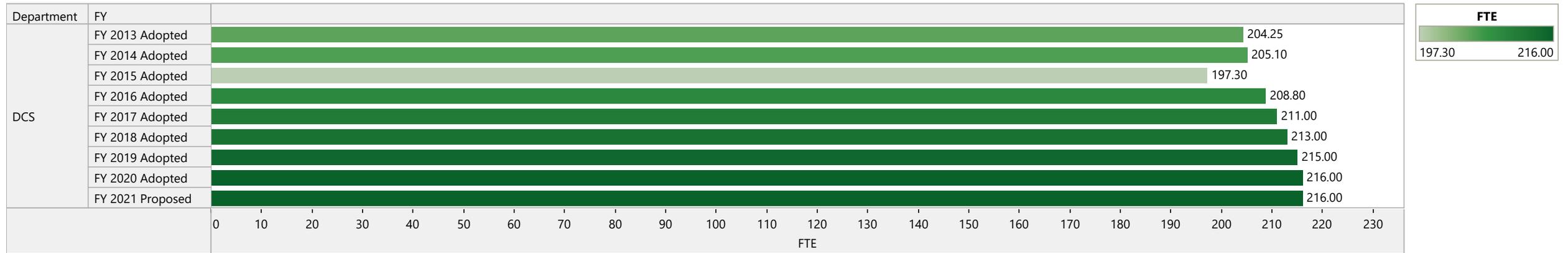
FY 2017 - 7.00 FTE were added in DART due to increasing workload.

FY 2019 - 6.00 FTE were added for the new Workday Management Team

FY 2020 – 3.00 FTE were added to DART for residential appraisals.

FY 2021 - 1.00 FTE is added to separate the Department Director and COO positions, which were previously combined in one position. Central Human Resources is adding 1.00 FTE in Leadership Development and Accountability and 1.00 FTE in WESP - Conflict Mediation & Resolution. 1.00 FTE College to County Coordinator is transferred from Nondepartmental.

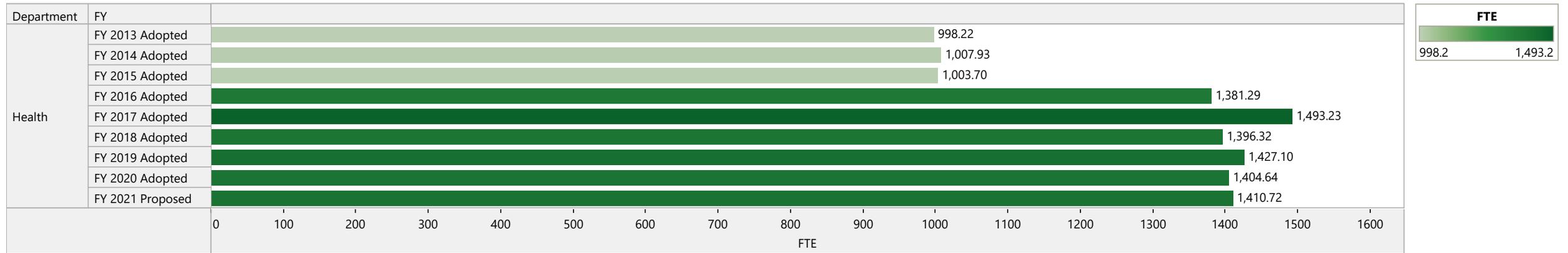
DCS FTE FY 2013 Adopted Budget - FY 2021 Proposed Budget



FY 2015 transferred 9.00 FTE in the Road fund to the City of Gresham.

FY 2016 increased 8.00 FTE for the 7 innovative/new programs that the board funded and the remaining FTE increases were related to Transportations Roads and Bridges.

Health Dept FTE FY 2013 Adopted Budget - FY 2021 Proposed Budget



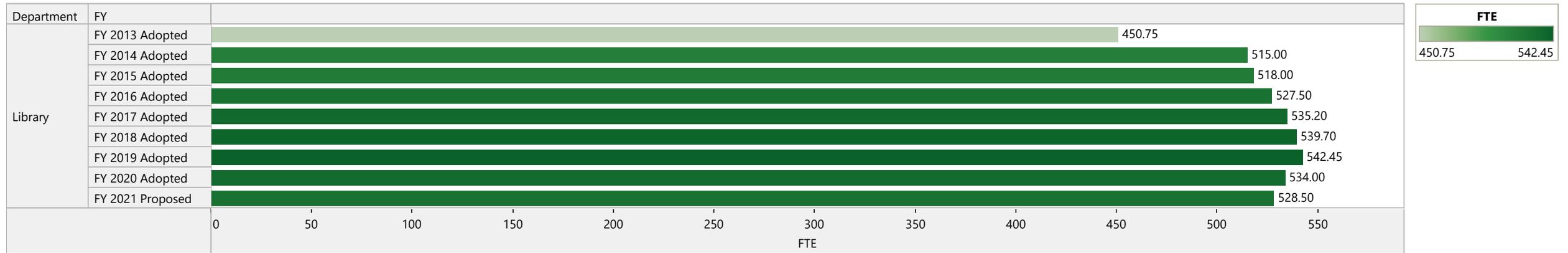
FY 2016 - The transfer of Mental Health Addiction Services Division from, and the increase in the Medicaid eligible population due to the implementation of the Affordable Care Act (ACA) led to an increase in 377.59. The number of MHASD employees in FY 2016 is significantly larger than the number of MHASD FTE in DCHS because of the increase in the Medicaid eligible population and the number of FTE required to manage the benefit.

FY 2017 - Integrated Clinical Services added 73.24 FTE to meet higher than expected increase in demand for services due to the ACA expansion.

FY 2018 - ICS reduced 85.90 FTE clinical teams, including physicians, nurses and support staff in response to declining enrollment in Medicaid.

FY 2019 - MHASD increased by 26.83 FTE because the FamilyCare CCO exited the market. MHASD took over the administration of the Mental Health benefit for former FamilyCare members.

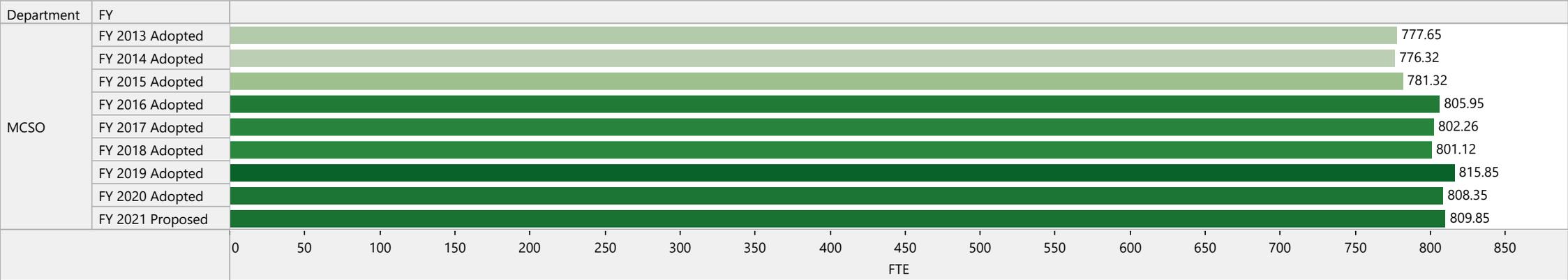
Library FTE FY 2013 Adopted Budget - FY 2021 Proposed Budget



FY 2014 - The increase of 64.25 FTE was due to the establishment of the Library Taxing District. The stable funding from the district allowed a restoration of normal operating hours across Library locations and restored staff positions.

FY 2021 - The Proposed FTE does not include FTE supported by the Library Foundation contribution. The Library Foundation revenue is added during the amendment process and normally supports approximately 1.50 FTE.

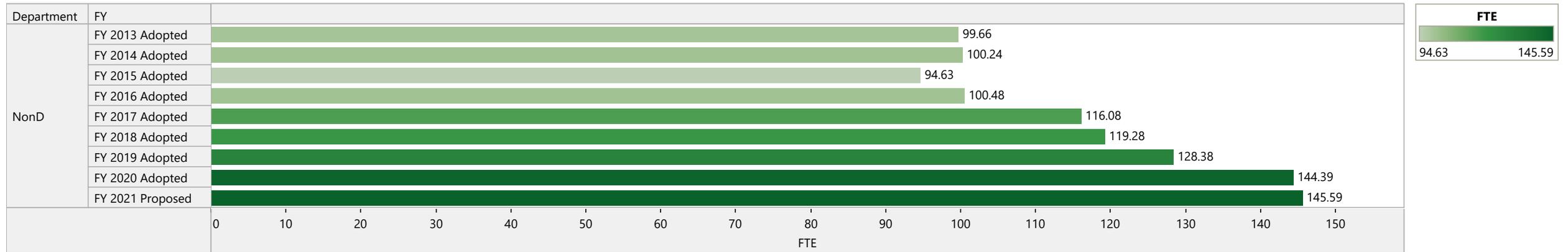
MCSO FTE FY 2013 Adopted Budget - FY 2021 Proposed Budget



FY 2016 increased by 24.63 FTE primarily due to contracting with the City of Troutdale to provide police services.

FY 2019 increased by 14.73 FTE primarily due to contracting with the City of Fairview to provide police services.

NonD FTE FY 2013 Adopted Budget - FY 2021 Proposed Budget (JOHS became part of NonD in FY 2017)



FY 2017 - 15.60 FTE increase primarily due to the establishment of JOHS with 13.00 FTE.

FY 2020 - 16.01 increase primarily due to the addition of 6.00 FTE in the Complaints Investigation Unit and 2.00 FTE in the Office of Diversity & Equity for Civil Rights Administration to support the County's equity and inclusion work, as well as 6.00 FTE added to JOHS.

FTE by Bargaining Group FY 2016 - FY 2021

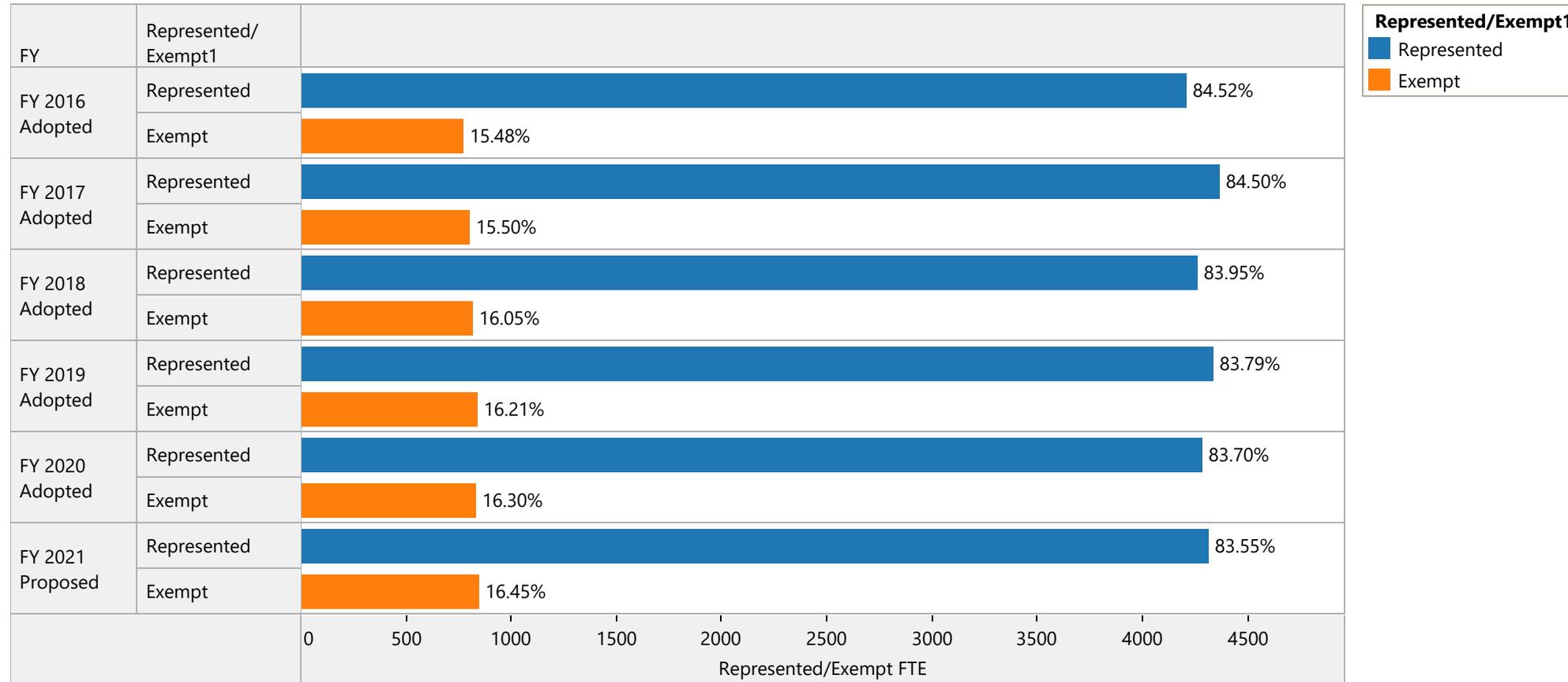
Bargaining Unit	FY					
	FY 2016 Adopted	FY 2017 Adopted	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Proposed
AFSCME Local 88	3,107.74	3,259.11	3,192.60	3,270.93	3,219.76	3,259.20
Corrections Deputies	444.32	438.04	433.90	434.00	435.00	434.00
Dentist	0.00	0.00	0.00	0.00	24.17	25.25
Deputy Sheriff's	115.37	116.62	118.62	130.25	123.75	123.25
Electrical Workers	19.00	23.00	24.00	24.00	24.00	27.00
Exempt/Management*	770.94	801.37	815.20	839.20	833.95	850.42
Juvenile Custody Svcs. Spec.	73.00	60.00	61.00	61.00	59.00	59.00
Operating Engineers	14.00	16.00	17.00	17.00	17.00	17.00
Oregon Nurses	203.90	218.33	193.69	179.09	167.09	162.09
Painters & Allied Trades	1.00	1.00	1.00	1.00	1.00	1.00
Parole/Probation Officers	131.00	129.00	128.70	127.50	122.50	118.50
Physicians	23.00	27.80	19.70	19.46	18.52	18.90
Prosecuting Attorneys	78.50	79.00	73.95	73.95	70.94	72.95
Grand Total	4,981.77	5,169.27	5,079.36	5,177.38	5,116.68	5,168.56



Bargaining Group FTE by Year



Represented vs Exempt by FY



FTE Represented vs Exempt Compared

