



Department of County Management FY 2024 Proposed Budget

Presented to the
Board of County Commissioners

Multnomah County
May 2, 2023

Located at: www.multco.us/budget

Department of County Management

Finding ways to connect



Department of County Management

Finding ways to improve the way we work



Department of County Management

Focusing on Equity



Agenda

- Introduction
- Community Budget Advisory Committee
- Department Budget Overview - Approach & Equity
- Budget Overview by Division
- General Fund Reductions
- New, One-Time-Only, & Backfill General Fund
- Reallocations
- State/Federal Impacts or Other Policy Issues
- COVID-19 and American Rescue Plan Programs
 - FY 2023 Update and FY 2024 Budget
- Questions



Community Budget Advisory Committee (CBAC)

DCA/DCM CBAC Committee Members:

- Moses Ross, Committee Chair
- Ben Brady
- Shani Harris-Bagwell
- Jenna Lewis
- Amanda Matlin
- Nick Prelosky



CBAC Budget Feedback

Final recommendation report focuses on programs that align with our key values and principles

- Acknowledging systemic racism in government institutions
- Being good stewards of public funds and assets
- Holding government institutions accountable
- Viewing budgets as moral documents
- Commitments to the most vulnerable in our community
- Supporting continual improvements toward workforce equity, including employee health, safety and well-being
- Supporting transparency by making budgets accessible and understandable to the general public



CBAC Recommended Program Offers

DCA/DCM CBAC focused on security, safety and data collection strategies that promote equity and fiscal responsibility.

Specific recommendations for DCM, equally prioritized:

- DCM 72017B - Recruiter Training and Capacity Building
- DCM 72060 - Future of Work Planning
- DCM 72044B - Regional Construction Workforce Diversity Funder Collaborative



Budget Approach

DCM's Core Work:

Property Tax
Administration

Financial
Management

Budget
Creation

Human
Resources

DCM's FY 2024 Priorities:

Workplace
Security

Countywide
Contracting and
Purchasing

Recruitment and
Retention

Equity

Workday
Support

Leadership
Transitions



Applying an Equity Lens/Equity Investments

Department Equity Strategy

Budget process

- Increased staff engagement in program offer review process
- Transparent and inclusive decision-making

The Employee Experience

- Responding to the 2021 Countywide Employee Survey
- Engagement Polls, Listening Sessions, New Employee Orientation

DCM Leadership Development

- DCM Training Plan for Managers (year 2)
- DCM Leadership Competency Feedback Survey (launch)

The DCM Equity Team

- Increased communication
- Equity Committee
- WESP



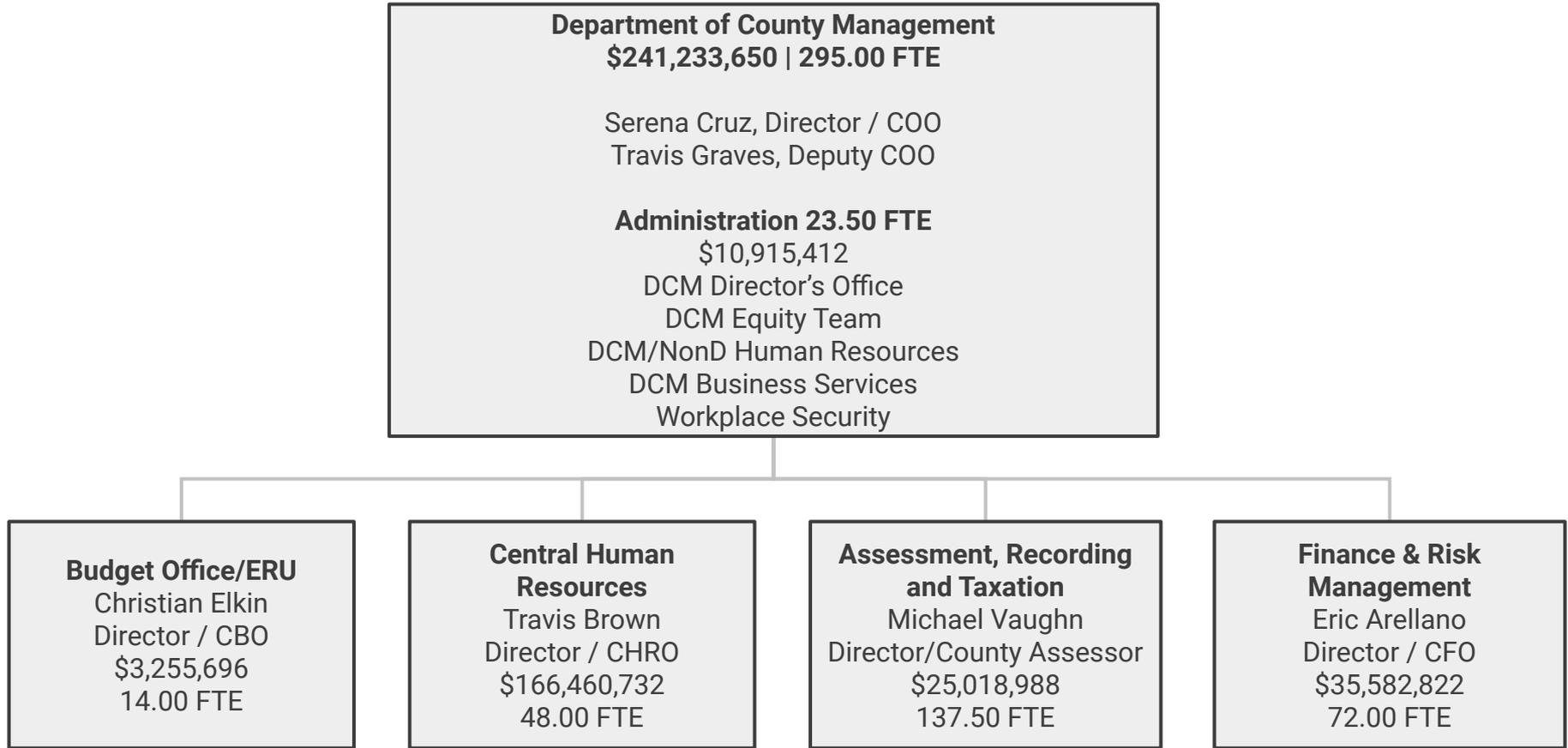
Applying an Equity Lens/Equity Investments

How is DCM realizing it's equity vision?

DCM Team	Scope	Services Rendered
Equity Team: Equity Manager, Employee Engagement & Equity Analyst	Department	Consult on department wide processes; develop and lead department equity initiatives
College to County Coordinator	Countywide	Oversee internship program
Organizational Learning: Leadership Development team, Conflict Resolution team	Countywide	Consult, coach, develop, or lead trainings and workshops
Supplier Diversity Officer	Countywide, but with an external focus	Shape and implement the County's supplier policies; manage a team focused on sustaining relationships with external suppliers who represent marginalized communities



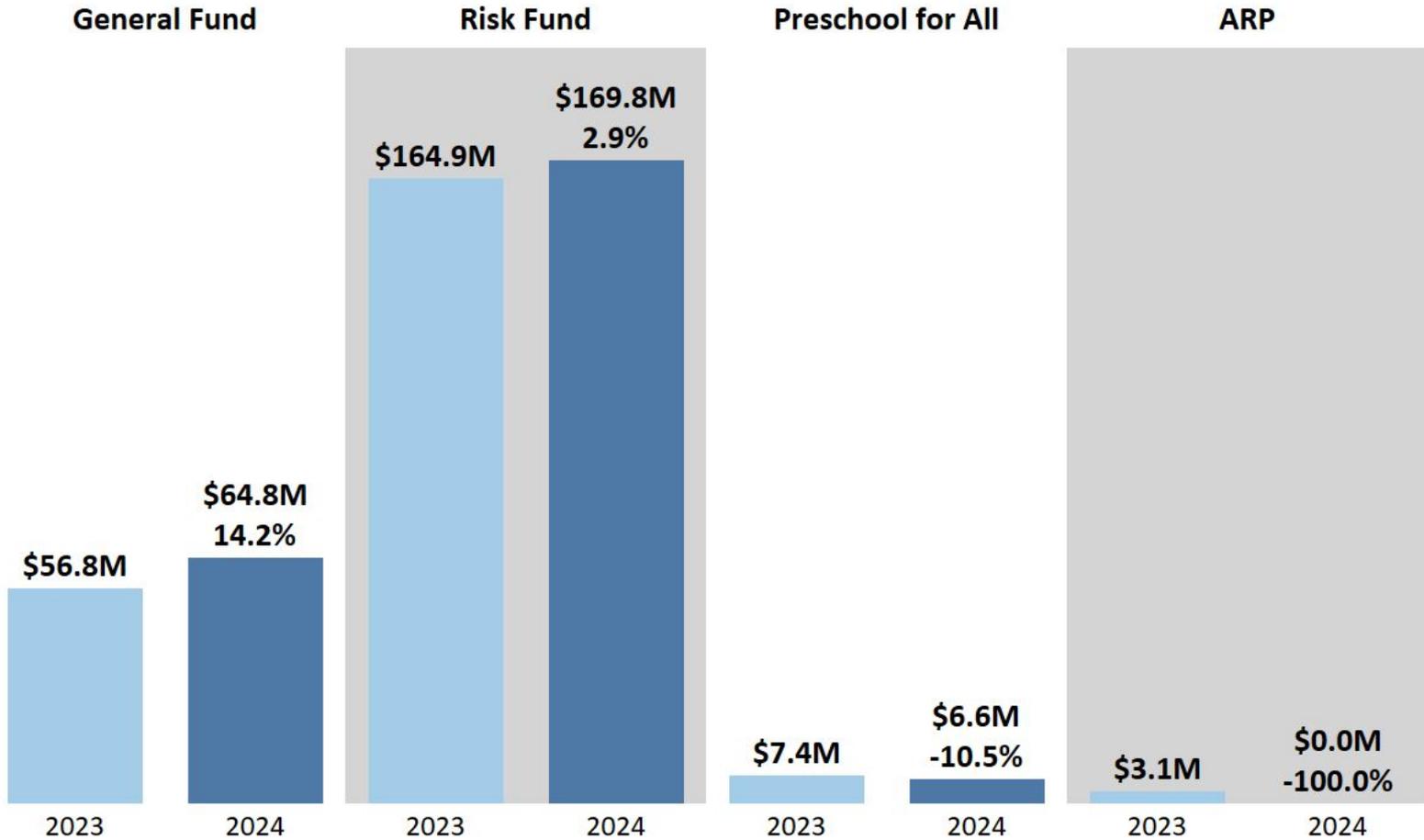
Organizational Chart



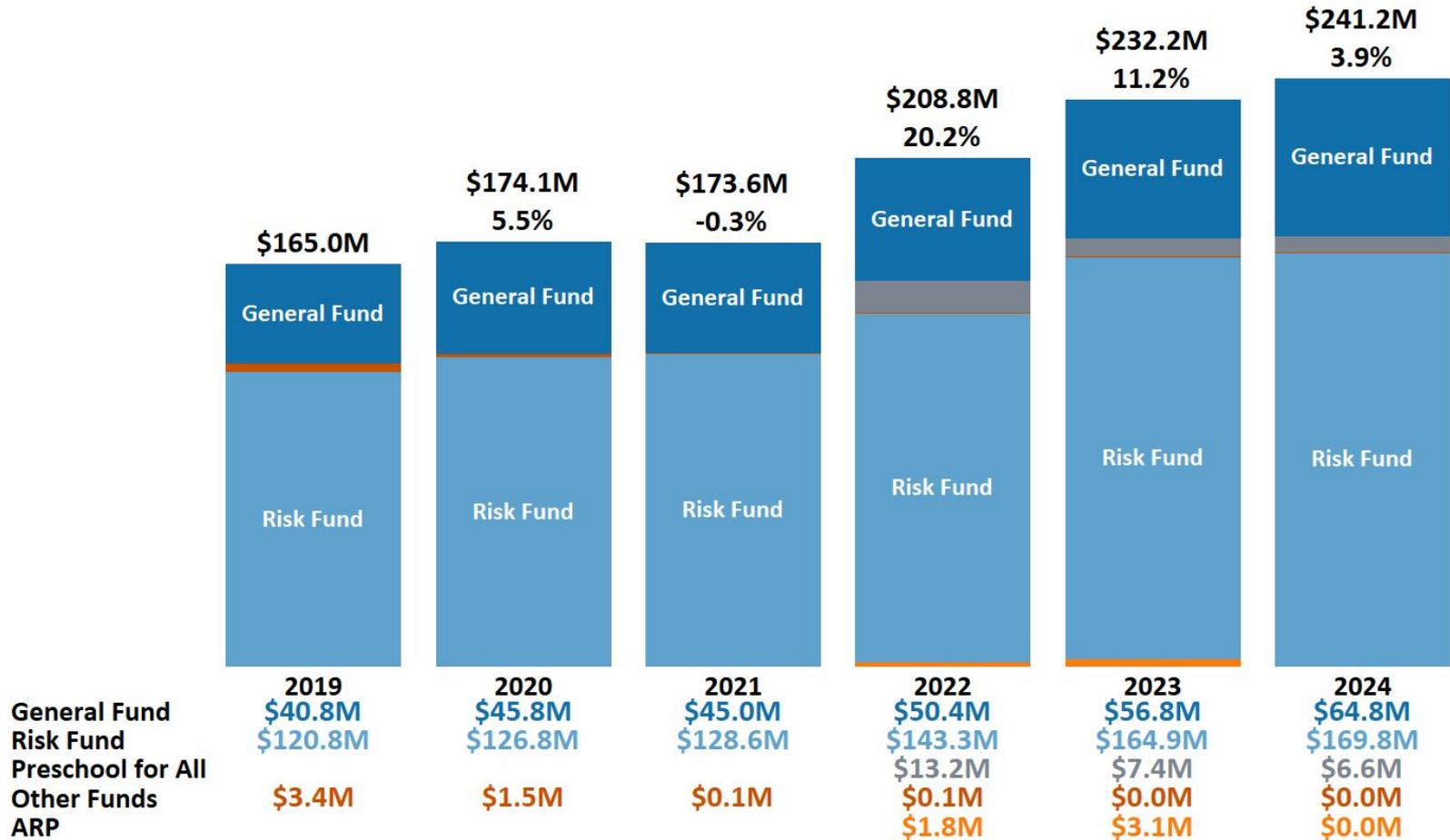
Amounts Exclude Gen Fund Contingency



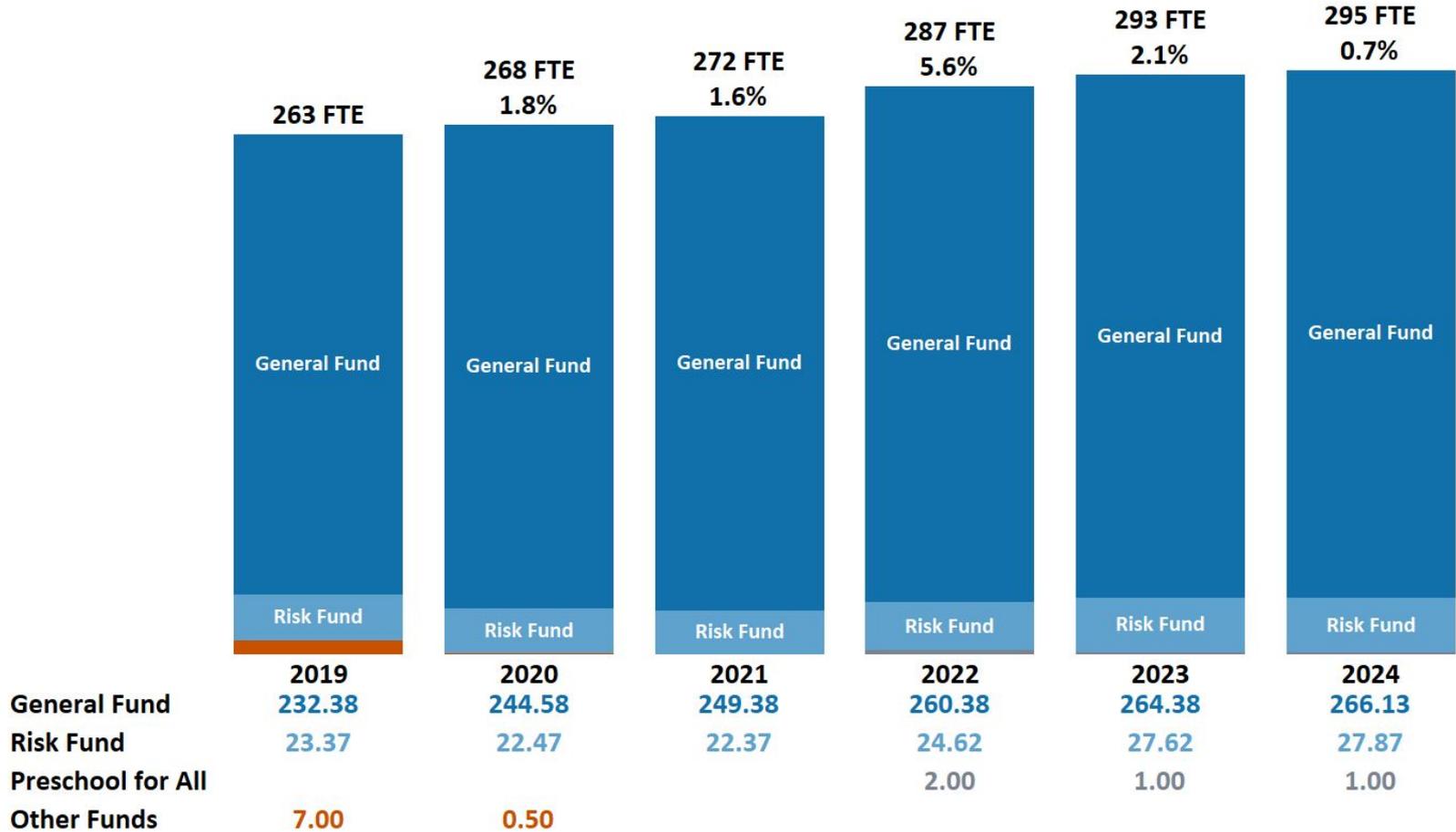
Budget by Fund - \$241.2 M



6 Year Trend of Significant Funds

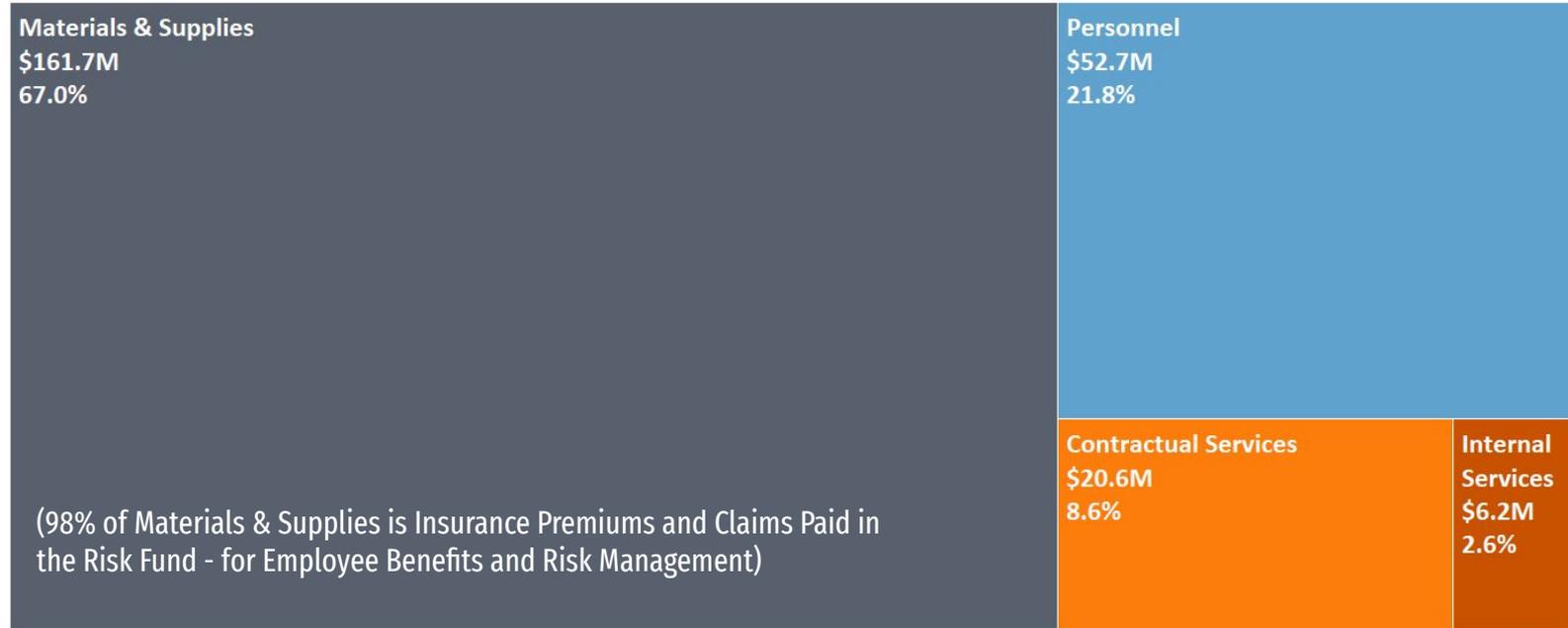


FTE - 6 Year Trend



Budget by Category - \$241.2 M (All Funds no ARP)

FY 2024 Proposed Expenditures & Percent of Total



	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Personnel	\$35.6M	\$38.5M	\$39.8M	\$45.8M	\$49.3M	\$52.7M
Internal Services	\$6.2M	\$6.7M	\$5.9M	\$6.1M	\$6.4M	\$6.2M
Contractual Services	\$7.4M	\$7.6M	\$5.3M	\$20.0M	\$17.3M	\$20.6M
Materials & Supplies	\$115.8M	\$121.4M	\$122.7M	\$135.8M	\$159.3M	\$161.7M
Debt Service				\$1.0M		
Grand Total	\$165.0M	\$174.1M	\$173.6M	\$208.8M	\$232.2M	\$241.2M



Budget by Category - \$64.8M General Fund



	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Personnel	\$29.7M	\$33.8M	\$35.0M	\$38.7M	\$42.7M	\$46.1M
Internal Services	\$5.5M	\$5.9M	\$5.3M	\$5.6M	\$5.8M	\$5.6M
Contractual Services	\$3.5M	\$4.2M	\$3.0M	\$4.6M	\$6.6M	\$11.2M
Materials & Supplies	\$1.9M	\$1.8M	\$1.6M	\$1.6M	\$1.7M	\$1.9M
Grand Total	\$40.6M	\$45.8M	\$45.0M	\$50.4M	\$56.8M	\$64.8M





FY 2024 Proposed Budget by Division

DCM Director's Office/COO

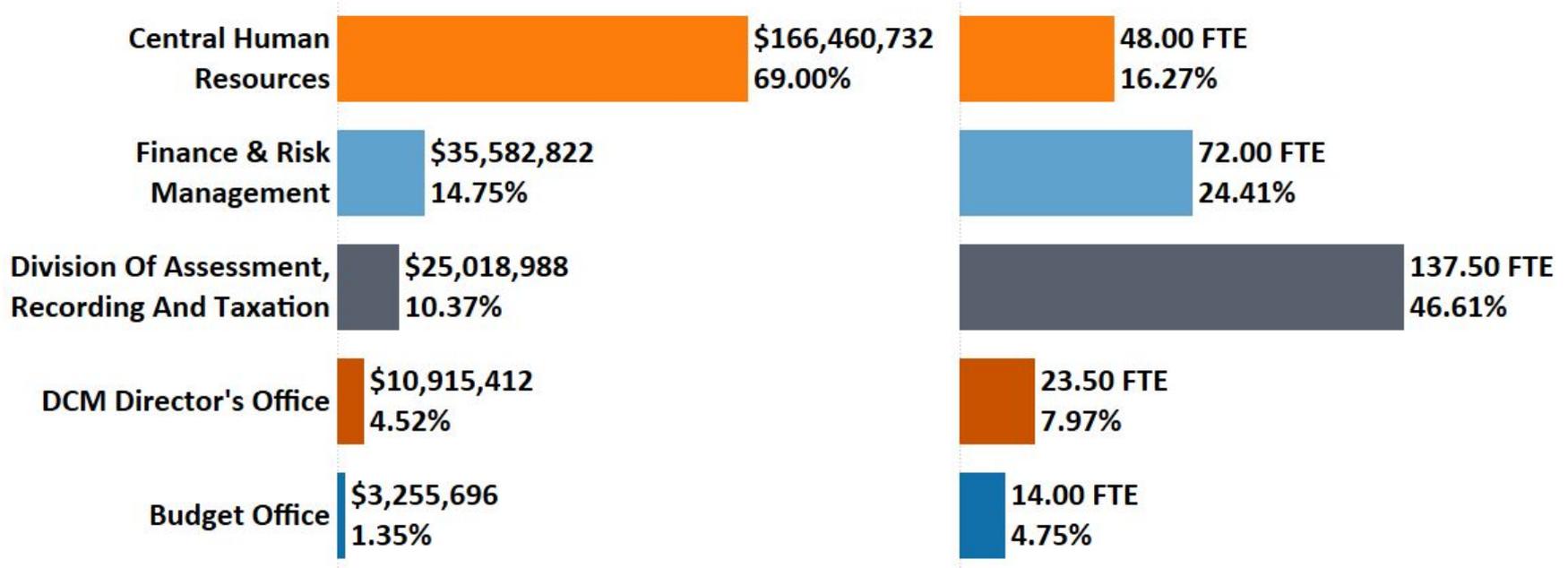
Budget Office

Central Human Resources

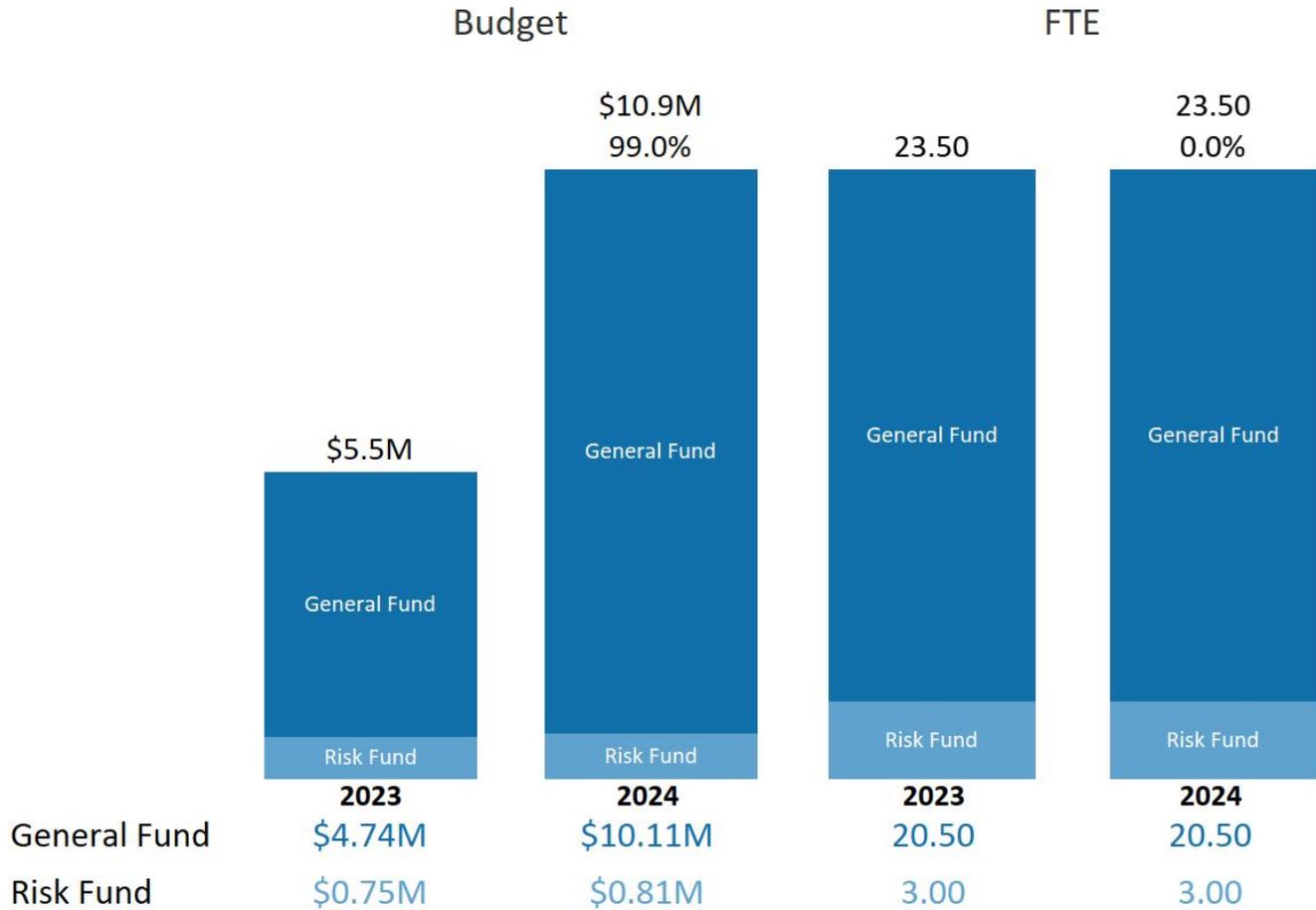
Assessment, Recording & Taxation

Finance & Risk Management

Budget by Division (\$241.2M and 295.00 FTE)



DCM Director's Office / COO Division



DCM Director's Office/COO: Significant Program Changes

New one-time-only General Fund programs: \$5,462,000

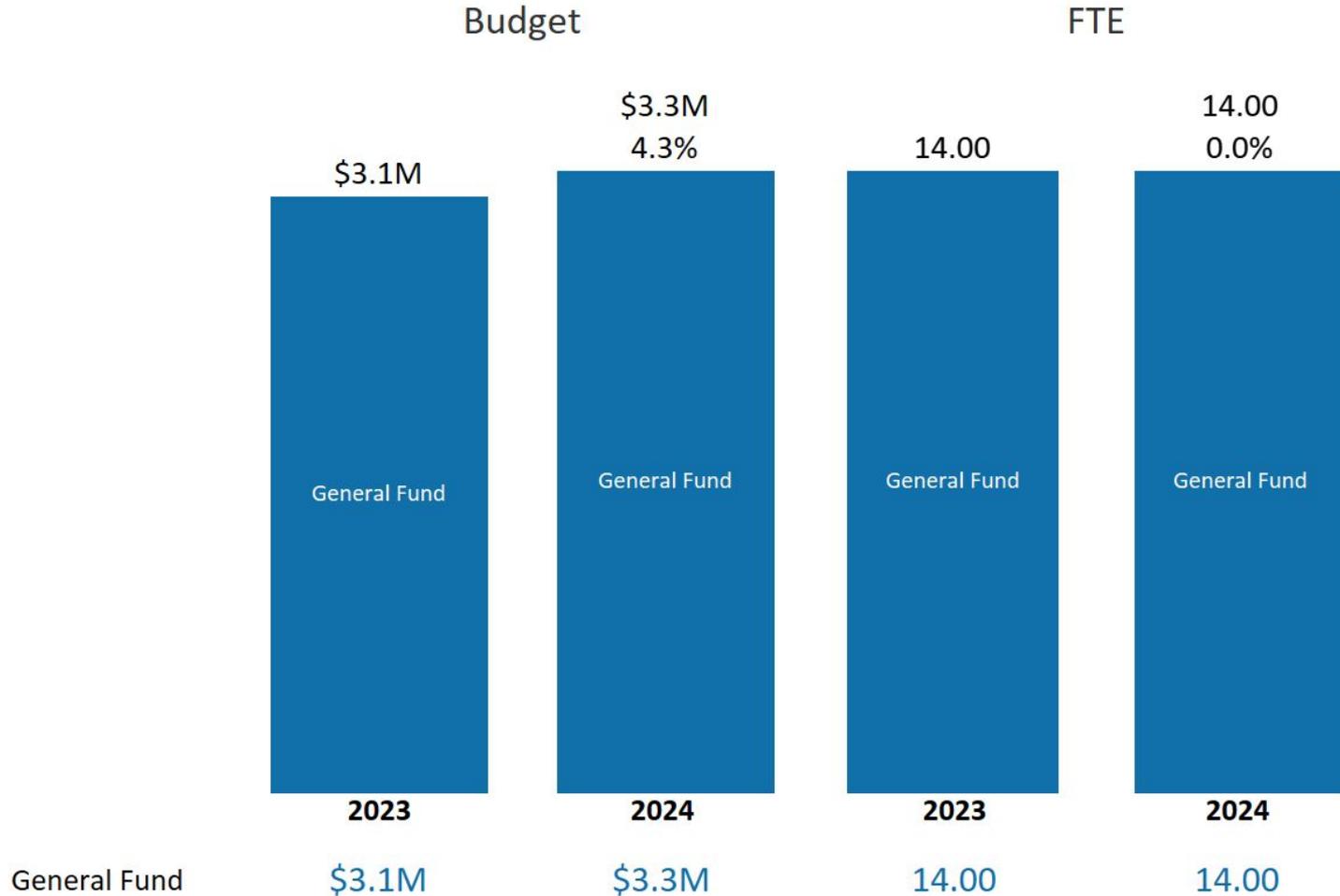
- 72000B - County Charter Amendment Implementation \$190,000
- 72049B DCM/NonD HR Team Increased Capacity \$177,000
- 72055 Contractor Capacity Review \$125,000
- 72056B Workplace Security - Security Operations Center \$260,000
- 72060 Future of Work Planning \$4,550,000
- 72063 Client Assistance Integration \$160,000

Risk Fund increased by \$57,800

72056A Workplace Security Program



Budget Office/ERU Division



Central Human Resources Division



Supporting the people who support our community



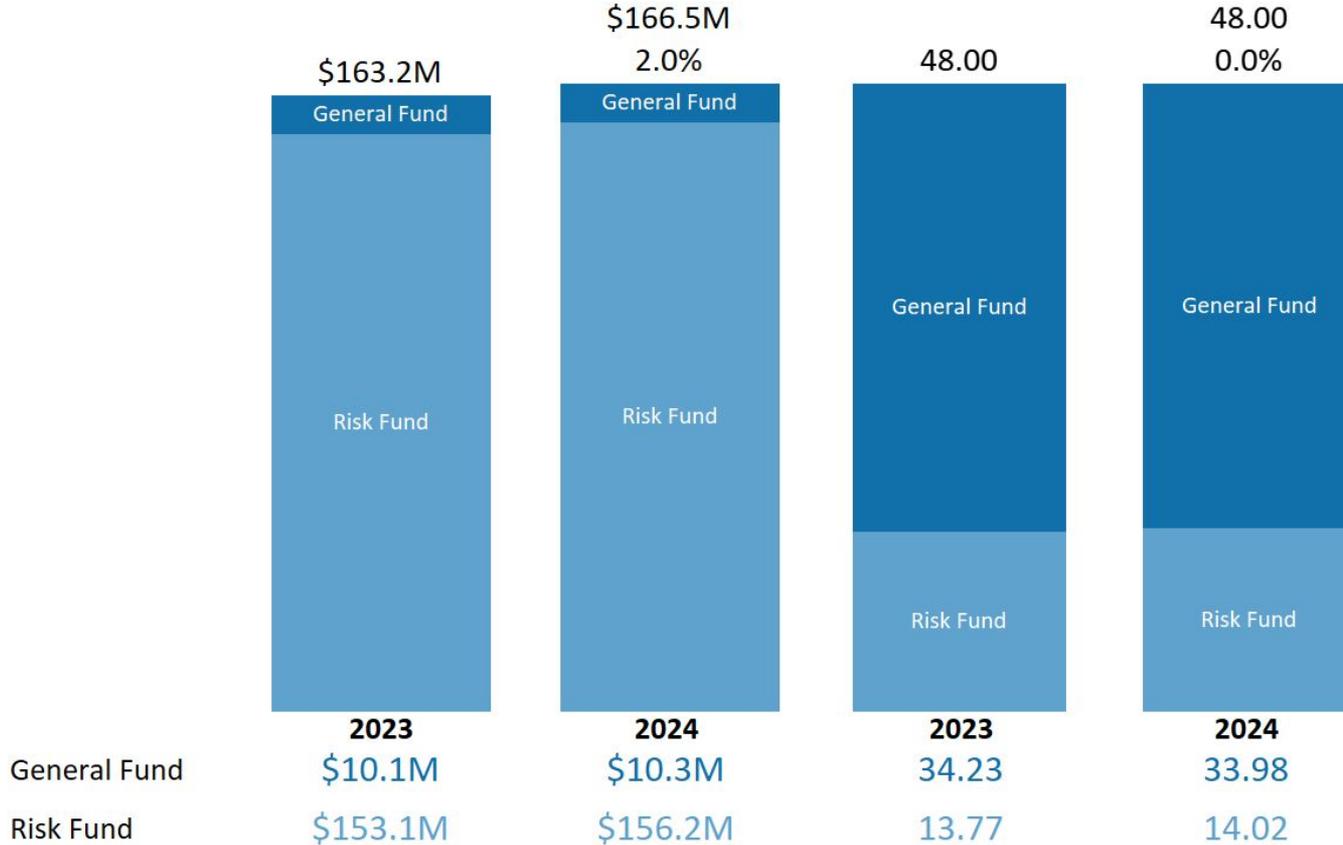
Multnomah County
College to County
Mentorship Program



Central Human Resources Division

Budget

FTE



Central Human Resources: Significant Program Changes

General Fund One-time-only programs \$2,016,500

- 72017B Recruiter Training & Capacity Building \$511,500, year 2 continues pilot program in Talent Acquisition, at reduced amount
- 72053 Workday Support Review & Recommend \$1,000,000 - year 2 request to support the update of time, payroll and absence modules
- 72061 Labor Relations Expanded Support \$215,000 year 2, shifted from ARP Fund to General Fund
- 72017D Electronic Personnel Files \$290,000, new file conversion project

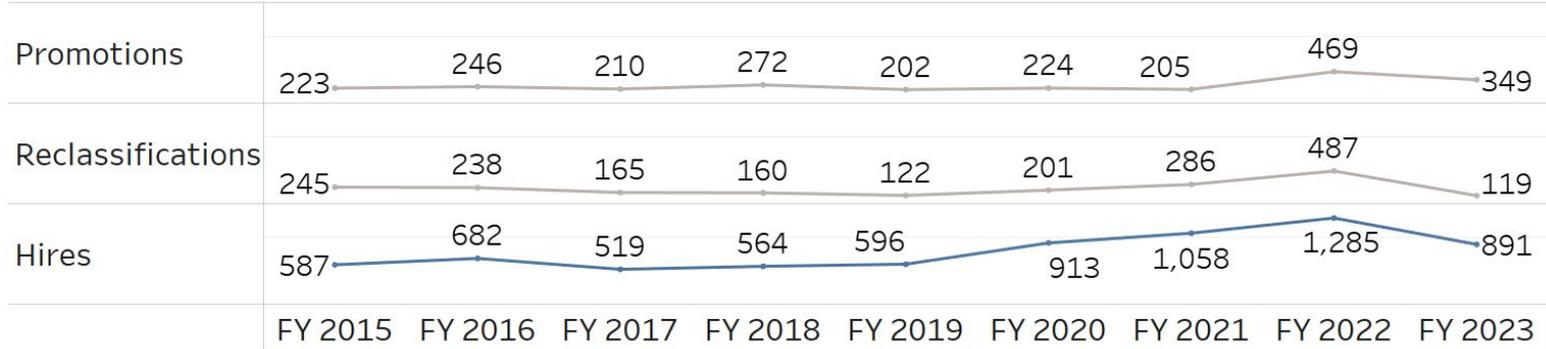
Risk Fund increased \$3,108,783

Employee Benefits Insurance Premiums/Claims paid for medical / dental

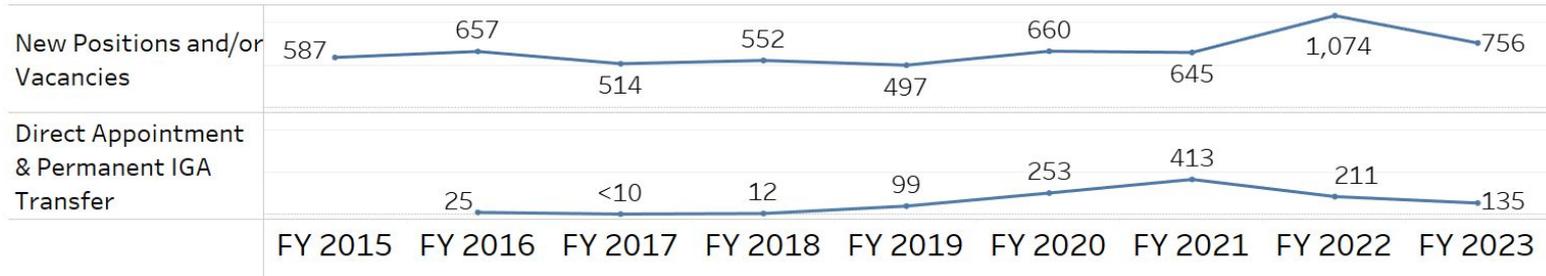


Central Human Resources Division: Service Trends

Hires, Promotions, and Reclassifications by Fiscal Year from FY 2015-FY 2023



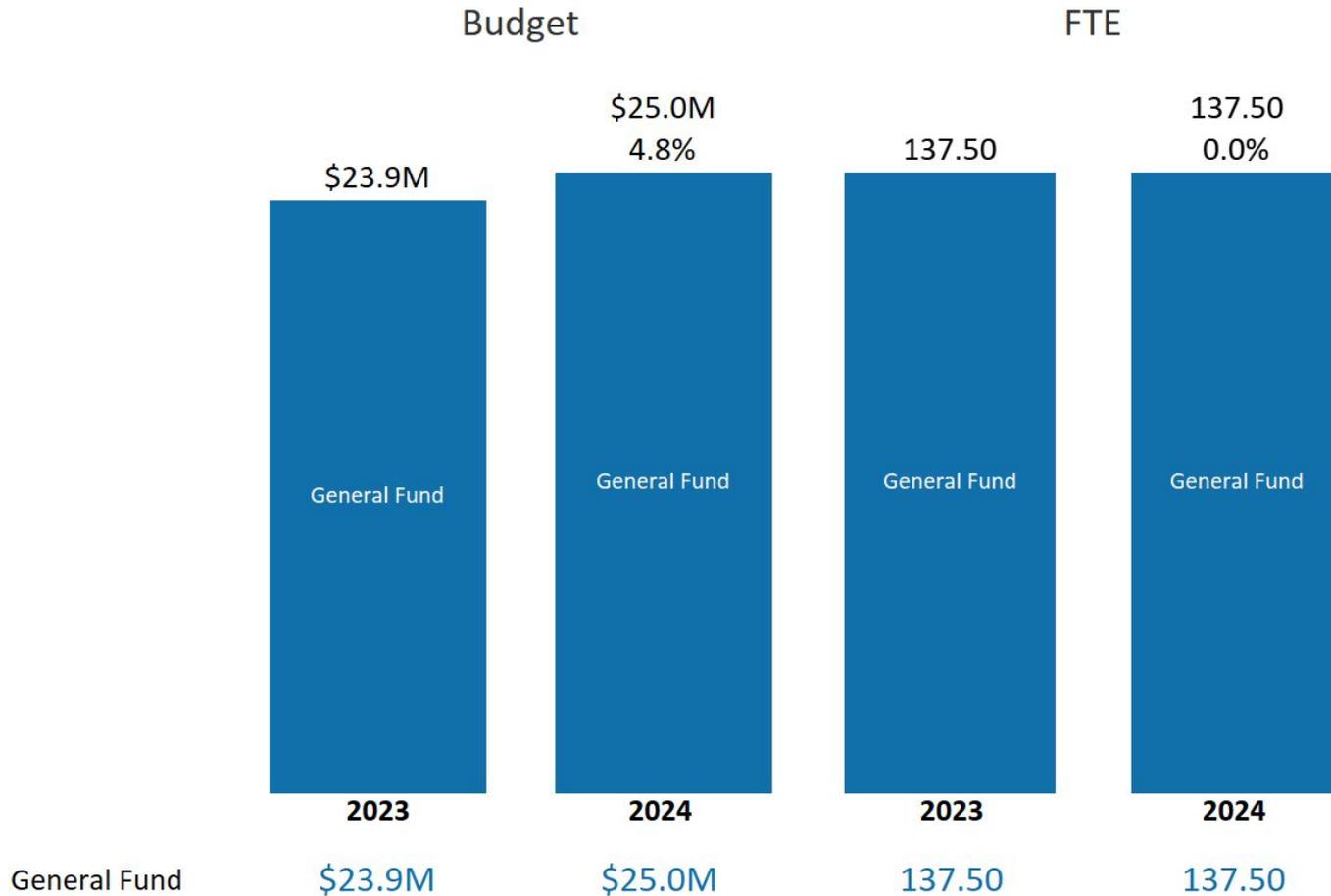
Hires Detail by Fiscal Year from FY 2015-FY 2023



*Actions for FY 2023 are as of 4/12/23

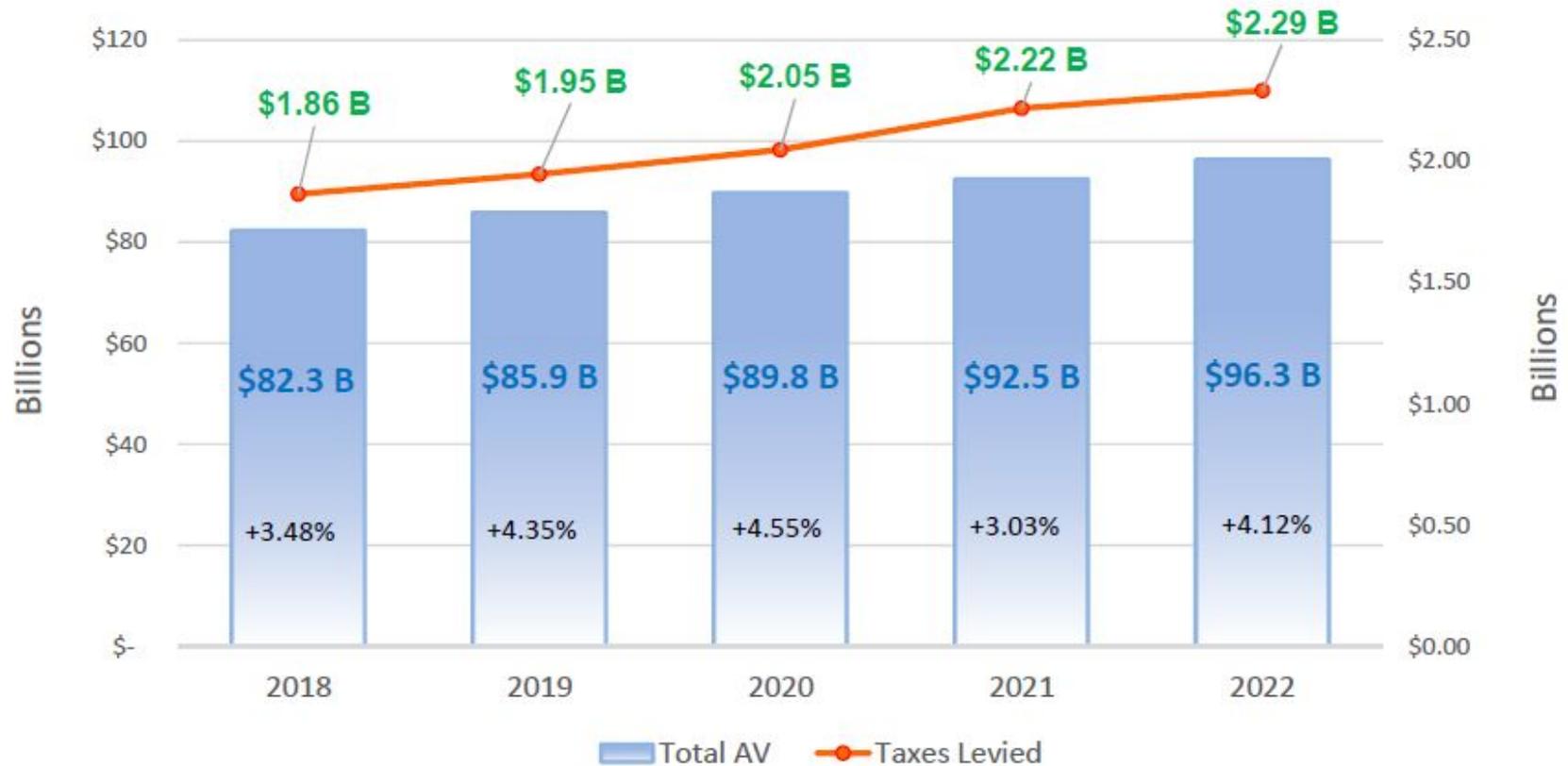


Division of Assessment, Recording & Taxation



Assessment, Recording & Taxation: Service Trends

Taxable Value and Total Taxes Levied by Year

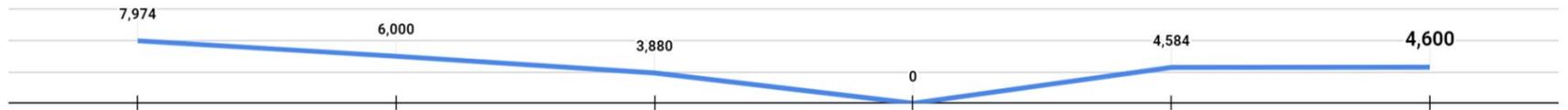


Assessment, Recording & Taxation: Service Trends

Passport Applications



Passport Photos



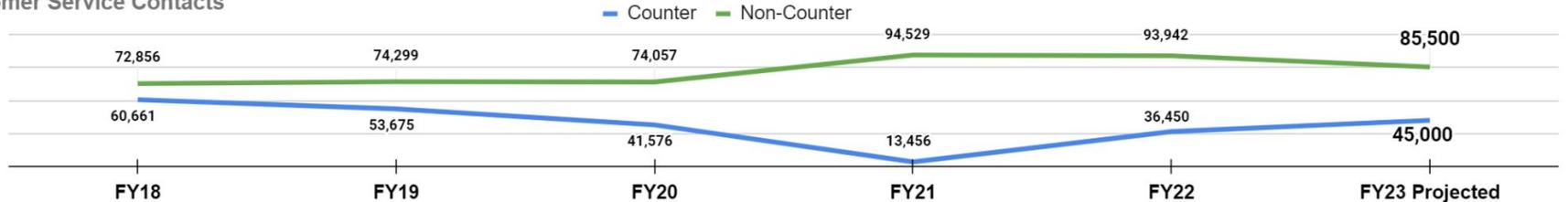
Marriage Applications



Recording



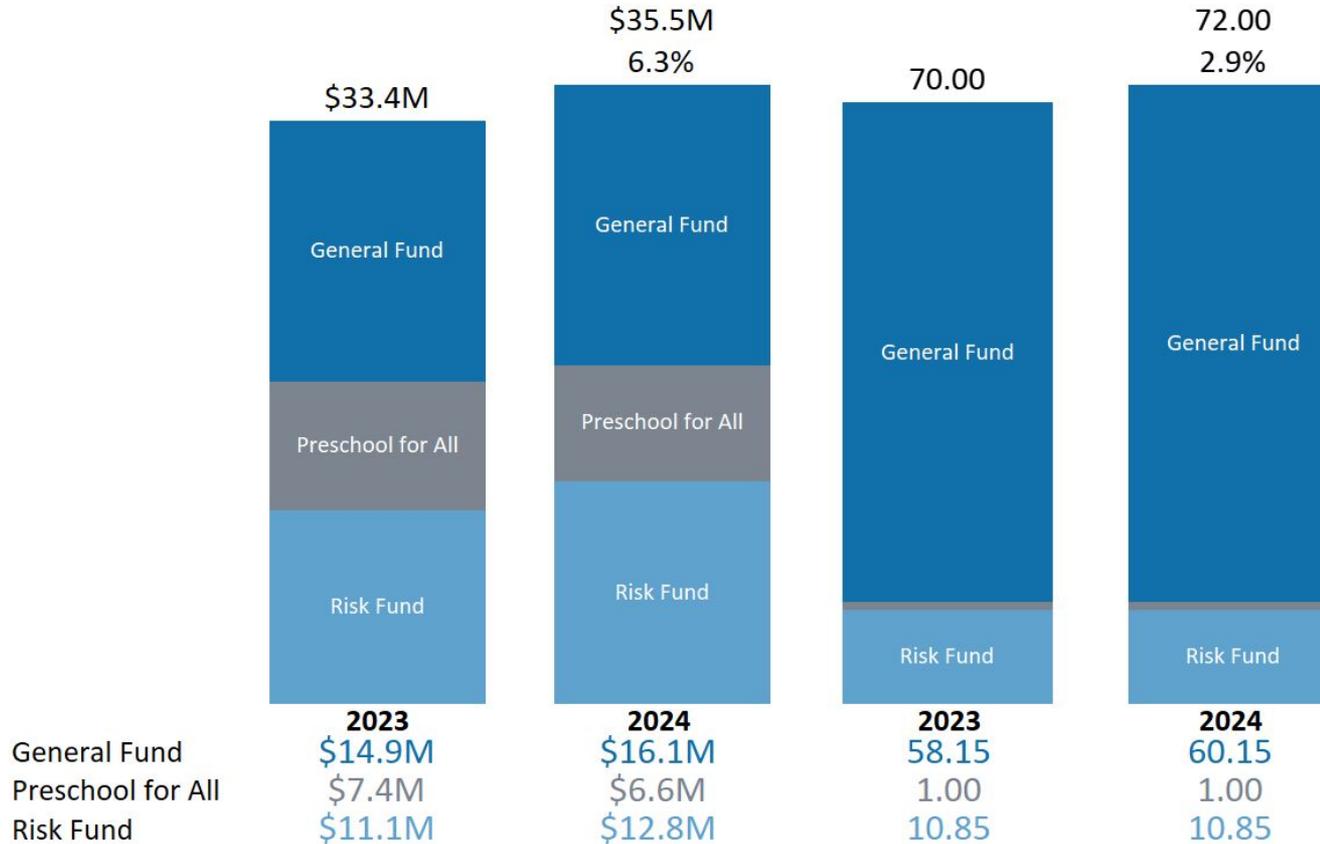
Customer Service Contacts



Finance & Risk Management Division

Budget

FTE



Finance & Risk Management: Significant Program Changes

General Fund increased by \$1.2 M

New ongoing & one-time-only programs \$907,411

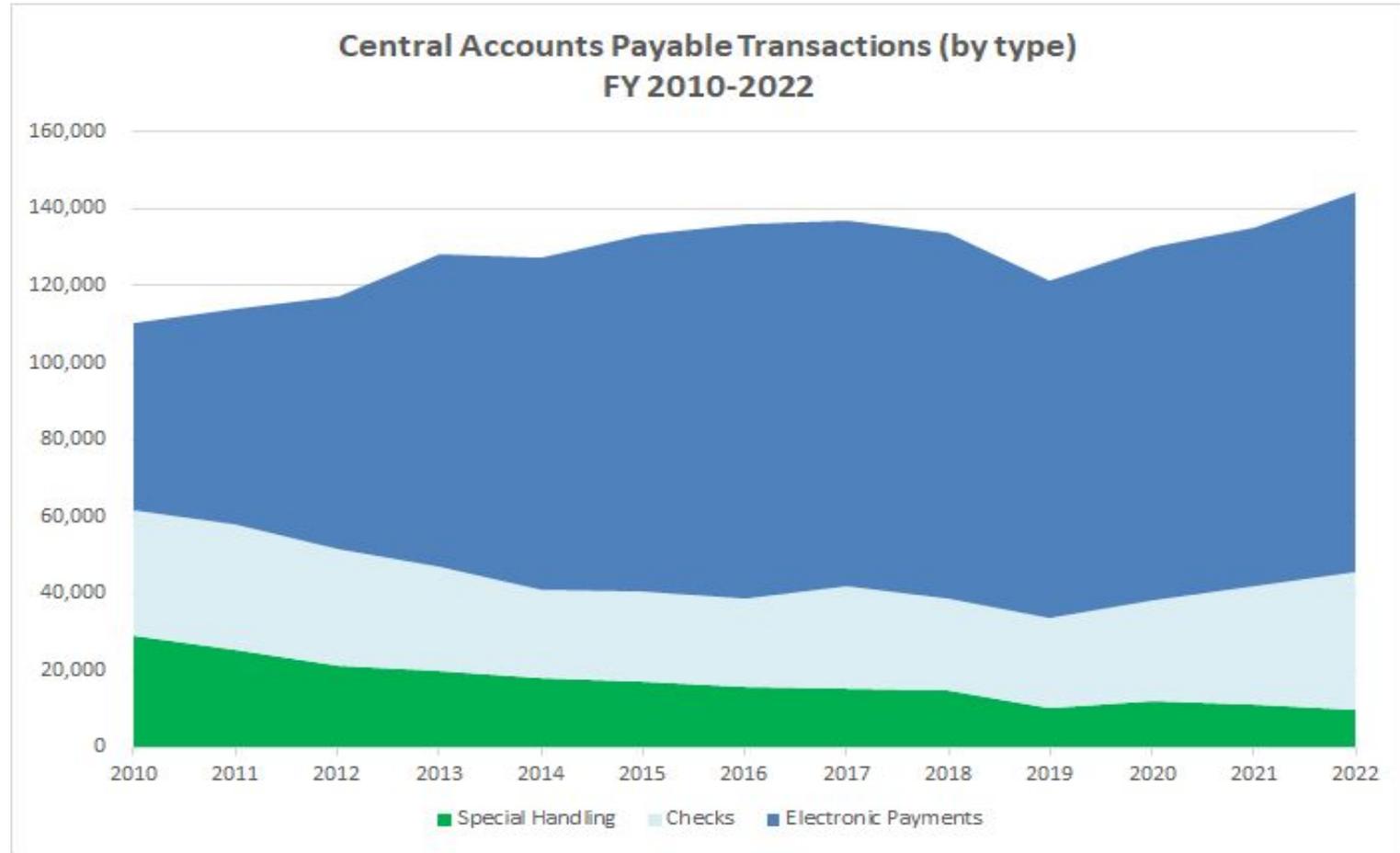
- 72005B Purchasing Contract Redesign & Process Improvement \$532,411 ongoing, includes 2.00 FTE, Procurement Director and Project Manager
- 72008B Motor Vehicle Tax \$175,000 one-time-only, for LDA position to support enhanced collection and compliance activities
- 72044B Regional Construction Workforce Diversity Funder Collaborative \$200,000 one-time-only

Other Funds

- Risk Fund Increase \$1,675,473
- PFA Fund decrease (\$777,840)



Finance & Risk Management: Service Trends



Finance & Risk Management: Service Trends

Total Expenditure Contracts Processed "Executed" by Department (FY 2020- FY 2023) - Includes Amendments				
Department	FY20	FY21	FY22	FYTD 23*
DA's Office	18	19	12	13
DCA - IT	62	86	95	52
DCA - Facilities	152	170	243	240
DCHS	143	132	204	153
Health	268	334	370	361
DCJ	70	67	82	56
DCM	115	56	65	51
DCS	63	50	68	54
JOHS	52	26	81	58
NON-D	22	39	33	23
Library	9	10	7	6
MCSO	15	20	23	11
County Wide - Cooperative	0	25	17	24
TOTAL (Actual)	989	1,034	1,300	1,102
<i>*FY23 Est. Year End Total 1,322</i>				





FY 2024 Proposed Budget

Summary & Impacts

General Fund Reductions

Program Name/# or Description	FY 2024 General Fund	General Fund FTE
Reduction in overall department internal service charges allocated to General Fund programs	(\$140,457)	(0.00)
Department-wide personnel savings from retirements, new hires, transfers and promotions	(\$281,011)	(0.00)
Total	(\$421,468)	0.00



New, One-Time-Only Program Offers

Program Number & Name	FY 2024 General Fund	FY 2024 Other Funds	Total	OTO	New
County Charter Amendment Implementation 72000B	\$190,000		\$ 190,000	X	X
DCM/NonD Human Resources Increased Capacity 72049B	\$ 177,000		\$ 177,000	X	X
Contractor Capacity Review 72055	\$ 125,000		\$ 125,000	X	X
Workplace Security - Security Operations Center 72056B	\$ 260,000		\$ 260,000	X	X
Future of Work Planning 72060	\$4,550,000		\$4,550,000	X	X
Client Assistance Integration 72063	\$ 160,000		\$ 160,000	X	X



New, One-Time-Only Program Offers

Program Number & Name	FY 2024 General Fund	FY 2024 Other Funds	Total	OTO	New
Recruiter Training & Capacity Building 72017B	\$511,500		\$ 511,500	X	X
Central HR Electronic Personnel Files 72017D	\$ 290,000		\$ 290,000	X	X
Workday Support - Review & Recommend 72053	\$1,000,000		\$1,000,000	X	X
Labor Relations Expanded Support 72061	\$ 215,000		\$215,000	X	X



New, Ongoing and One-Time-Only Program Offers

Program Number & Name	FY 2024 General Fund	FY 2024 Other Funds	Total	OTO	New
FRM Purchasing Contracting Redesign / Process Improvement 72005B	\$ 532,411		\$532,411		X
FRM Motor Vehicle Tax 72008B	\$ 175,000		\$175,000	X	X
Regional Construction Workforce Diversity Equity Funder Collaborative 72044B	\$ 200,000		\$ 200,000	X	X
Total DCM New, Ongoing, OTO Offers	\$8,385,911	\$0	\$8,385,911		



COVID-19 & American Rescue Plan Funding

Program	FY 2023 Adopted	FY 2024 Proposed	Variance	Notes
72900 ARP - Federal Grant Compliance and Monitoring	\$160,000		(\$160,000)	No funding requested program is ending
72901 ARP - Future of Work Coordinator and Space Planning	\$2,705,000		(\$2,705,000)	Ending Future of Work Coordinator in FY 2023; \$1.5M Funded with OTO General Funds, program ramping down in FY 2024
72902 ARP - Labor Relations Expanded Support	\$ 235,000		(\$235,000)	Funded with OTO General Funds, program ramping down in FY 2024
Total	\$3,100,000	\$0	(\$3,100,000)	



Questions?

