

MULTNOMAH COUNTY
FY 2025 Budget Work Session Follow Up
**Fee Schedule - Department of County
Management**
May 28, 2024



Commissioner Brim-Edwards (District 3)

1. Please provide the methodology of how cost recovery is calculated for the Division of Assessment, Recording, and Taxation (DART) fees.

Response

Per item fees are determined by averaging the fully loaded hourly rate of the workgroups most likely to produce the item then multiplied by the estimated time to create the item.

For example, the “Assessment Roll” is produced by a team that has an average, fully loaded hourly rate of \$81/hr. The report takes approximately 2.5 hours to create or ($\$81/\text{hr}$ multiplied by 2.5 hrs = \$202.50). The Fee Schedule is set at \$200 as the cost of the report.

Hourly rates or actual cost items are determined more broadly within multiple workgroups. The most recent analysis of several workgroups engaged in special work projects is determined to be an hourly rate of \$70/hr. We generally bill at \$65/hr; however, this amount can be further refined as determined by the work product requested.

MULTNOMAH COUNTY

FY 2025 Budget Work Session Follow Up

Fee Schedule - Health Department

June 3, 2024



Commissioner Brim-Edwards (District 3)

1. Please provide the methodology of how cost recovery is calculated for the restaurant inspection fees. Please include specific assumptions around expected number of inspections performed and any other programmatic or cost drivers.

Response

We start out our revenue projection by counting the number of facilities currently licensed as well as change of ownerships of facilities that have previously occurred. This total figure then provides us with an understanding of how much time will be needed to complete inspections. One of the risks we run into every year is trying to project out the service industry 12 months in advance.

The fee process is also set up using an understanding of the baseline of the time needed to complete the amount of inspections required using [OAR 333-012-0053](#) from the State of Oregon. Using a projection of the number of facilities we will license and inspect and the amount of time needed to complete the inspections required provided us with an estimate of the amount of time needed from inspectors to complete those inspections. Based on the number of inspectors, we are also able to calculate the number of clerical and supervisors needed. Minus the time period during the pandemic, the

number of facilities that we are seeing along with travel time has increased with a small amount of additional inspectors, supervisors, and clerical staff.

Once the baseline understanding of the amount of workforce is needed to perform the work, we then factor in those costs, the internal services that are assigned to the program, contractual services, and material and supplies.

Measure Type	Primary Measure	Prev. Year Actual (FY 23)	Current Year Purchased (FY 24)	Current Year Estimate (FY 24)	Next Year Offer (FY 25)
Output	Number of licenses issued	6142	7002	6523	7343
Output	Facility inspections	12,205	14,769	11,980	10,272
Output	Total number of certified Food Workers licensed by Multnomah County	11,788	12,073	13,747	14,450

*Note: Licenses issued take into account change of ownerships that occur.

Inspections FY25 Budget			
Ledger Account	Inspection Fees	General Fund	Notes
Personnel 29.46 FTE for Inspection Fees; 8.0 FTE for GF Restoration	4,418,468	1,115,916	Total of 37.46 FTE
Contractual Services	\$503,857	\$0	1) State required match payment determined by State. FY25 amount is \$409,693; 2) Interpretation; 3) Bank of America banking services
Materials & Services	\$124,760	\$37,817	Parking permits, supplies, training, software licenses, local travel
Internal Services	\$1,059,406	\$0	Fleet services for Inspection vehicles, facilities, data processing, distribution & records, security
Total	\$6,106,491	\$1,153,733	

MULTNOMAH COUNTY FY 2025 Budget Work Session Follow Up

Fee Schedule - Library May 28, 2024



Commissioner Brim-Edwards (District 3)

1. How many patrons are asked to pay replacement costs and how often is that cost cleared?

Response

Patrons accounts are charged the replacement costs of books if the materials is not returned within 49 days of the due date. There were 52,072 lost item fees charged in 2023. These items will either be returned, the patron will pay the fee, or the library will clear the fee after a conversation with the patron. In situations where none of these steps occur, the library will clear fees after three years have passed.

We do have distinct data on fee payments that were made in 2023, which are for fees initially charged in the three year period from 2020-2023.

- In 2023, patrons owed \$743k in fees
- The clearance data shows that \$265K in fees were cleared during 2023.

Of that total, fee clearances break down into the following categories:

- Cleared after three year cycle - \$149.1K
- Cleared due to patron need - \$75.1K
- Cleared due to library process or error (e.g. item not checked in correctly) - \$40.6K