

Department of County Management

Budget Work Session

Fiscal Year 2011

May 25, 2010



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□ Agenda

- Introductions
- CBAC presentation
- FY2011 Projects
- Future Issues & Challenges
- Conclusion



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□ Introductions

- Mindy Harris, DCM Director (Interim), Chief Financial Officer
- Helen Williams, Chair, Citizen Budget Advisory Committee



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- CBAC Presentation
 - Sustainability Program
 - FREDs
 - Facilities & Property Management
 - Emerging Issues



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- Projects – FY2011 and beyond
 - Technology
 - Property Tax system
 - Procurement for Public Sector
 - Electronic Timekeeping
 - Electronic Job Applications
 - Online Benefits Enrollment Proposal

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□ Projects – FY2011 and beyond

■ Organizational

□ Management/Executive Classification Study

- Overarching goal to create fair, equitable, market driven, County-wide structure
- Phase 1 implementation July 16, 2010
- Focused on executive management & job families
- Phase 2 launched in July
- Will include all remaining management classifications



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- Projects – FY2011 and beyond
 - Organizational
 - Labor Contract Negotiations
 - Capital Projects
 - Building Systems Automation (ARRA funding)
 - East County Courthouse

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- Projects – FY2011 and beyond
 - Organizational (cont.)
 - Business Process Reengineering – Facilities Management
 - Business Line Planning Process
 - Improvements in the Work Request process
 - Next Process Improvement Team – Project Management

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- Projects – FY2011 and beyond
 - Organizational (cont.)
 - Business Process Reengineering – other areas
 - Contracts System Redesign
 - FY10 goal: 20% of recommendations implemented
 - FY10 actual: 37% implementation rate
 - Electronic processing & storage – went live 4/1/10
 - Administrative Infrastructure

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- Long Term Issues & Challenges
 - Financial
 - Ability to maintain reserves at policy level
 - Ability to maintain County's bond rating
 - Management of long term liabilities
 - PERS
 - Health care – active employees & retirees
 - Capital Maintenance
 - Debt Obligations



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- Long Term Issues & Challenges
 - Operational
 - Ability to meet numerous external requirements
 - Indirect cost methodology
 - Sellwood Bridge – securing funding



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□ Long Term Issues & Challenges

■ Technology

- Budget System sorely needed

■ Internal Services

- Morrison Bridgehead property – impact to fleet & revenue
- Implementation of Climate Action Plan goals
- Departmental business plans crucial component to long term capital and internal services planning



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□ Concluding Questions, Thoughts, Comments