



MULTNOMAH COUNTY
FY 2023 Budget Work Session Follow Up – Department of County Assets

Department of County Assets – May 11, 2022

Question 1

Commissioner Meieran (District 1): Future discussion of the risks/benefits of Information Technology as an independent department.

DCA Response: No response needed at this time.

Question 2

Commissioner Meieran (District 1): Please provide additional data regarding the employee survey which could include employee demographics, outcomes by employee type (management vs. represented), # of employees out of total employees participating in the survey and any other information that could be useful to the Board. Please resubmit the graphic below with a Y axis that represents the survey's scale of 0-10.

DCA Response:

DCA sends a survey out to every employee once a month to gauge overall engagement and engagement trends in different teams, locations, and by demographics department wide. The survey asks employees: "How likely are you to recommend DCA as a place to work to a qualified friend or family member?"

We are able to disaggregate the data based on these demographic areas, based on employee data in Workday: age group, division, gender, job type, race/ethnicity, tenure group, work arrangement.

The survey is administered through a third party vendor and is completely anonymous. We are able to disaggregate the data by demographics, however if there are so few responses that it might compromise the anonymity of the respondents we are not able to see the data.

The response rate for the last cycle (April 14th, 2022-May 12th, 2022) was 45.5% with 185 out of 407 employees responding. Our vendor considers 60% a good response rate and we are working to reach that rate.

The average score (0-10) for the last cycle (April 14th, 2022-May 12th, 2022) for the whole department was 7.8. Our vendor emphasizes ongoing conversations with employees to increase overall average scores across our department.



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The average scores (0-10) for the last cycle (April 14th, 2022-May 12th, 2022) in some demographic groups are:

- Age group - Millennials (1980-1999): 7.2
- Gender - female: 7.9
- Job type - represented: 7.5
- Race - Black or African American: 8.1
- Tenure group - 2010-2019: 7.4
- Work arrangement - Onsite: 6.9, Hybrid: 8.1

DCA Engagement Survey average scores



Question 3

Commissioner Meieran (District 1): Workplace Security: How is County Management and County Assets working together to implement the security consultants' recommendations? Program Offer [78003](#) and [78003B](#).

DCM Response: An additional Worksession is being scheduled to discuss the topic of Workplace Security. Both DCM and DCA will provide additional information.



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Question 4

Commissioner Vega Pederson (District 3): Please provide an update including how much funding is available for the Fleet Replacement fund and what the strategy is to spend that over time. What is the Fleet policy on replacing vehicles? How will reserve funds be generated for future vehicle replacements?

Additionally, what renewal fuel options are available for Fleet? Are we currently using any renewal fuels for our fleet vehicles?

Fleet and Records Management



- **Other funds increase \$2.5M or 14.4% due to:**

- Significant fuel cost increases -
 - FY 2023 estimate increased 23%
 - \$184K was added to Fleet budget
 - Monitoring costs closely for possible adjustments
- Significant supply chain disruptions
 - cost increases due to limited vehicle availability

- **Final year of fleet replacement fund**

- Fund is predicted to be at 80% funding level after FY 2023

- **Fleet labor rate inflated to \$145/hour from \$128/ hour**

DCA Response:

Fleet Replacement Fund

Balance of Fleet Replacement Fund through Period 9, March 2022: \$7,573,976.

The revenues provided to this fund are from current deployed vehicles, and replacement amounts collected monthly allocated to those vehicles. That allocation is based on the current acquisition cost of a like vehicle to replace the current vehicle, coupled with an estimated years in service. The years in service estimate is calculated based on multiple factors, including but not limited to time, utilization, and program need, all of which are reviewed at the initial purchase of the vehicle. There are no specific



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policies regarding vehicle replacement but replacement rates are reviewed annually to ensure any necessary market adjustments are made.

Renewable Fuels

MultCo Fleet is currently purchasing R99 Renewable Diesel through its fuel access at City of PDX Fueling sites. We are also purchasing and stocking R99 Renewable Diesel at our main bulk fueling site at 1620 SE 190th Ave, in East Multnomah County. We are also working to transition our other bulk fueling sites in District's 1 and 5 to R99 Renewable Diesel, targeted for Summer 2022. R99 Renewable Diesel has represented 70% of our diesel fuel consumption for FY21 and FY22 YTD. That % share will increase to approx. 90% with the transition to R99 Renewable Diesel at our District sites.

DCA is also currently working with the Office of Sustainability and other stakeholders to develop and adopt an Electric Vehicle Strategy that will provide guidance and recommendations for EV purchases as vehicle replacement activities are executed.

Question 5

Commissioner Stegmann (District 4): What is the County's current list of surplus property? What is our strategic plan for Facilities and how will the Board be engaged in that plan?

DCA Response:

One county building has been designated as surplus, which according to Resolution 2018-005 allows the County to sell the property. The property is the Hansen building at 12240 NE Glisan Street.

Strategic facilities planning has recently begun to assess how department leaders envision the work environment of the future. Board engagement on this work has not yet been determined.



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Question 6

Commissioner Stegmann (District 4): Please provide more detail on the additional 2.75 FTE in IT including position classifications and cost per position.

Information Technology



- Other funds increase \$13.8M
- Operations: YoY increase \$5.1M or 6.5%.
 - Inflationary factors primarily driving increase. Software and replacement cost 13% higher
 - 2.75 FTE increase
 - JOHS increased support
 - DA increased support
 - Shift of resources
- Capital: YoY increase \$8.7M
 - 78301A-H IT Innovation & Investment \$2.8M
 - 78329 Financial Data Mart \$400K
 - 78330 CEDARS \$5M

DCA Response:

The 2.75 positions within IT are to support additional requests for services among the Joint Office, the District Attorney, as well as across the County. The positions are:

- **IT Portfolio Manager - (1.0 FTE) \$225K.** This position serves as the primary IT management point of contact for a specified set of business partners - such as the JOHS, DA, etc. This position is responsible for working collaboratively across the IT enterprise to ensure that the technology solutions provided align with business partner needs, in support of the business’ priorities and strategies, while remaining fiscally prudent within budget limits. The Portfolio Manager is a key contact point for the business stakeholders, working together with them to identify their needs and responding with solutions, costs, timelines, and success measures related to their technology.
- **Business Systems Analyst Senior (1.5 FTE) - \$316K.** These positions are responsible for providing a range of functions including business process analysis, consultation or redesign, management of assigned projects, and performing advanced level professional, technical, and analytical duties relating to the operation, maintenance, and enhancement of our systems. The positions may work on the procurement and implementation of third party vendor systems and



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closely with third party vendors in the development, delivery, and support of technology solutions. One FTE is assigned to the JOHS and 0.5 FTE to MCDA.

- **Staffing Alignment (0.25 FTE) - (-\$20K).** This reflects a transfer of 1.0 FTE from Business Services to IT Desktop Services and 0.75 FTE transfer from the CIO's office to Business Services. Net result is an increase of 0.25 FTE in IT and a net decrease of 0.25 FTE in Business Services. This is not a budgetary or FTE increase overall for DCA. It is a staffing alignment within the divisions where the work most closely aligns.

Question 7

Commissioner Meieran (District 1): How have our partners at the Federal and State level invested in the construction of the Behavioral Health Resource Center?

CFO Response:

Yes, the Behavioral Health Resource Center capital project will be receiving funding from the State of Oregon and Federal Government **totaling \$12.67** million which accounts for approximately 49% of the total project cost of \$26 million. The following outlines those investments:

- \$10 million - State of Oregon Grant (via video lottery bonds)
- \$2.67 million - Federal Earmark (via HUD) - *recently notified*

Technology Improvement Program Project Status 2 of 2

Technology Improvement Program: Program Offer/Project	Estimated Project Cost	*Life to Date Spend	FY 2023 Proposed Budget	Project Status
78322 Electronic Medical Records Corrections Health Juvenile Detention	\$1,000,000	\$269,062	\$646,777	In process. Complete 6/23
78323 Facilities Capital Project Management Software	\$1,000,000	\$532,530	\$249,658	In process. Complete 1/23
78328 District Attorney's Case Management System Upgrade	\$1,574,456	\$866,082	\$670,544	In process. Complete TBD
78304B Radio System Replacement	\$2,900,000	NA	\$1,505,000	New - 2 Year project
78329 Financial Data Mart	\$1,133,058	\$733,058	\$400,000	New - 1 Year project
78330 CEDARS Replacement	\$5,000,000	NA	\$5,000,000	New - Multi-year project
Technology Improvement Funding	TBD	NA	\$2,000,000	New - Projects TBD

*Spend through (p9) March 31, 2022

** Program 78328 is using remaining available funds from FY 2022 Program Offer 78319. MCDA planned to implement Tyler Technology's Odyssey system to replace the CRIMES solution. That project was cancelled due to the system's inability to meet MCDA's needs. DCA will upgrade the existing CRIMES system in partnership with the District Attorney's Office, pending the completion of a pilot effort underway in FY22.

*** Program 78329 Life to Date Spend represents IT operational funding and in FY 2023 funding is one-time-only and will reside in the IT Capital Program fund.



COVID-19 & American Rescue Plan Funding

Program	FY 2022 Adopted	FY 2023 Proposed	Variance
78900: ARP - Facilities Air Quality Improvements	1,000,000	800,000	(200,000)
78901: ARP - Staff Telework Software Bundle	2,073,000	1,473,000	(600,000)
78902: ARP - Digital Access Coordinator*	150,000	165,592	15,592
Total	\$3,223,000	\$2,438,592	\$(784,408)

*Funded with General Funds in FY 2022

