



TO: Chair Jessica Vega Pederson
Chris Fick, Chief of Staff
Serena Cruz, Chief Operating Officer
Christian Elkin, Chief Budget Officer

FROM: Tracey Massey, DCA Director and CIO

DATE: February 13, 2023

RE: FY 2024 Budget Submission Transmittal Letter

Department Overview

The Department of County Assets (DCA) has a unique and specialized role among the departments that comprise Multnomah County. The programs, services, and infrastructure that we provide support our colleagues across the county as they deliver services to the residents in our community. **DCA's mission is to ensure that those who serve the community have what they need to provide excellent services.** We do this by providing a coordinated set of tools, services, infrastructure, staff and programs to facilitate efficient and effective delivery of critical community services. Our vision is a thriving community built on information, spaces, and services for everyone.

What is DCA Accountable For?

DCA plans for, acquires, maintains and manages the County's major assets including: information technology, buildings and real property, fleet and motor pool vehicles, records, and archives. In addition to managing just the assets, DCA also runs the County's distribution program delivering mail, vaccines, and other supplies that support programs across the County. DCA also provides services directly to the community by offering access to archival records to public researchers.

In plain terms, DCA:

- Supports the technology that keeps the County running: data, systems, hardware, networks, data storage, personal computers, and mobile devices.
- Provides the sites, spaces, furniture and fixtures to house our employees and meet the needs of the public: office buildings, libraries, homeless shelters, health clinics, animal shelters, and public safety facilities.

- Provides the vehicles necessary for service delivery: sedans, specialized vans, patrol cars and heavy equipment.
- Provides records management services and oversight to over 200 agencies across the County, in support of the public interest and County business.
- Offers other internal services including strategic sourcing, motor pool and distribution.

What are DCA's Long Range Goals?

Our primary goal is to ensure that the County's assets and related services perform at the highest level of satisfaction for County staff and residents. We are a service-based organization. Our intent is to continually improve how we deliver services. During 2022, DCA published a three-year strategic plan developed collaboratively with other departments and our staff designed to guide and advance our work. Through this process, we outlined where we are heading and our focus is on achieving these goals:

- Our customers have an **outstanding service experience** that supports their ability to serve our community with excellence.
- The County operates more effectively because of **collaboration** resulting in better communication, planning, and alignment of asset strategies across departments.
- DCA recruits and retains high quality and diverse individuals because of our commitment to provide an **inclusive culture** that offers employee growth, support, and engagement.
- Each division has processes in place for continuous improvement in order to provide the most **effective and efficient internal services**.
- DCA supports the County to be **innovative and adaptive** in the Future of Work evolution of the traditional workplace and reducing its environmental impact.

These priorities provide the framework for our ongoing operations; as well as, new initiatives and projects outlined in our FY 2024 budget and beyond.

How does DCA Contribute to Achieving the County's Mission, Vision, Values?

DCA's work directly aligns with the County's mission, vision and values. We work closely with our departmental partners who directly serve our community and our most vulnerable populations. DCA provides the infrastructure necessary to deliver services to our community. We seek input when designing solutions - whether those solutions involve technology, vehicles, buildings, services or processes. We consider the long-term equity, economic, and environmental impacts of our solutions and services. Visible examples of DCA's work are the clinics, shelters, justice centers, and libraries that our communities rely on for their daily lives - creating spaces designed through trauma informed and culturally appropriate lenses, making them accessible to all of those in our community.

Diversity, Equity, and Inclusion Efforts

As part of developing DCA's strategic plan, we refreshed and adopted a new set of values meant to supplement the County's. Our values set the foundation for how we work together to deliver services to the Multnomah County community. Infusing diversity, equity and inclusion practices throughout our organization and culture is central to our daily work.

DCA's Values

- **Stewardship** - We are responsible for overseeing and preserving the public's assets. We use good judgment, sound thinking, and our subject matter expertise when making technical and financial decisions. We lead with understanding, creativity, and collaboration. The Library Capital Bond Program illustrates our commitment to stewardship, we are charged with balancing the vast needs of our community with a defined budget.
- **Equity** - We value all people and perspectives and intentionally create inclusive environments where everyone can grow through culture change and organizational policies. The infusion of an equity lens in the project charters used across our department are illustrative of this value.
- **Innovation** - We embrace change openly and enthusiastically. We are adaptive and constantly assess our actions based on new information and ideas. We encourage ingenuity and resourcefulness.
- **Collaboration** - We have close, cooperative working relationships with our customers and each other. We see the possibilities from others' perspectives. We know our customers and how they use and rely on our services and products. Getting input from those most impacted by any decision, policy or practice is core to how we do our work.

How DCA Delivers on the Workforce Equity Strategic Plan (WESP)

Within DCA, we continue our efforts to meet the County's and our department's workforce equity goals and increase the feeling of safety, trust, and belonging for all staff. We have initiatives built into our Strategic Plan that demonstrate our ongoing commitment to intentionally create an inclusive work environment for everyone.

When the County implemented the WESP in 2019, DCA created an Equity Committee to monitor the recommendations implementation. Since initially implementing the recommendations, the Equity Committee led by our Equity and Inclusion Manager and our HR staff have created a process to evaluate and refine the initiatives while also continuing to introduce new programs. The Equity Committee meets monthly, and is open to all DCA employees. DCA also has an Equity Analyst position; this position also provides HR support. Some of the key highlights of DCA's WESP-related work for over the past year includes:

- Six College to County (C2C) interns hosted across three divisions
- 15 Peer Partners in DCA established

- Think Yes Training for Managers launched
- All DCA Competencies series launched

In FY 2023, we have three major initiatives underway supporting our goal of an Inclusive Workplace. The first initiative is an employee engagement strategy comprising six activities. One of those activities is a custom-designed gender inclusion training. Second, we have implemented a six month standardized management training program (Coaching Circles) designed to develop manager's competencies in alignment with the County's. Third, is our initiative focused on equity in budgeting.

We continue to leverage our monthly employee engagement survey that allows us to keep a pulse on our workforce. This monthly survey is one of the key tools for assessing employee feelings of inclusion in the department. The survey gauges changes in employee feelings of safety, trust, and belonging over time by specific team and demographic information. It is also a way for employees to provide anonymous comments and suggestions to the DCA Leadership Team to shape the way the department works. As we enter our third year using the tool, we are looking at more specific ways to address trends in some areas including focus groups, listening sessions, and individual manager coaching.

How DCA Inclusively Leads with Race

In DCA, we look for opportunities to lead with race and consider the impacts of our decisions on historically disadvantaged communities, starting with Black, Indigenous, and People of Color (BIPOC). This work shows up predominantly in recruitment and procurement planning. We consider the make-up of our selection committees, the minimum and preferred qualifications, the language that is used in job postings and procurements, all with a lens of whether our choices may create barriers for non-white populations, and in our case, also non-male populations given the historic gender discrimination that has existed in the IT, Facilities and Fleet fields.

We also provide education and training to existing employees on various diversity, equity and inclusion (DEI) subjects, including on how unconscious biases can impact how they speak to people and treat people. Leading with Race is a standing topic for our large Equity Committee, which is identifying areas where DCA can more effectively lead with race. Most recently, we offered a DCA All Staff lunch-hour virtual session to learn about Dr. Mathew Prophet, the first Black Superintendent of Portland Public Schools. The newly renamed Prophet Building houses our Facilities and Property Management staff. We had three guest speakers share their knowledge with us.

Additionally, we have the ability to disaggregate our employee engagement pulse surveys by several demographics, including race, giving us some visibility into work areas where BIPOC employees may be having a varied work experience. We were pleased to see that data over the course of the past year demonstrated that our employees of Black/African American descent reported a higher engagement rate than their white peers within both IT and Facilities.

The Role of DCA's Equity Committee and Equity and Inclusion Manager

DCA's Equity Committee exists to advise on and help implement equity and inclusion efforts through policy, practice and culture change. Each month a new topic/focus area is explored. In 2023 this includes: Equity in Art, Equity and Empowerment Lens, and planning for a DCA Equity Conference.

DCA's Equity and Inclusion Manager is a key member of the DCA Leadership Team and reports to the Department Director. This position is a key leader in continuing to define our department equity strategy. This position helps lead and develop DCA's budget materials and planning.

How DCA Incorporated an Equity Lens in the Budget Process and Tools for its Managers

Budgets reflect priorities and values of an organization. All divisions within DCA engaged in equity discussions as part of the budget process. This year was the third year that we offered a three-part training to all managers to evaluate the role that equity plays in budgeting decisions, understand where to get additional data, assess equity impacts within our program offers, and use our program offers as a way to transparently share our budget decisions with the community. We created tools for managers to include their employees in program budget decision making. These tools included an interactive slide deck with leading questions, a facilitated workshop, and suggestions on how to write an executive summary.

We prioritized budget requests based on their impacts in these categories, which are directly tied to the County's values and commitment to equity.

- First, any requests that address disparities in our community as identified through planning discussions with other departments. These include any requests that more effectively support the Joint Office of Homeless Services programs to serve houseless community members, libraries, and social programs such as Preschool for All.
- Second, we identified requests that increase our ability to make data driven decisions and more strategically use our resources and understand the impact of County services within specific demographic groups. These requests include research and analysis resources as well as technology development resources.
- Third, we highlighted any requests that support our workforce equity goals and increase our ability to create safety, trust, and belonging for all staff. These include resources that increase our communication and workforce support capabilities.
- Lastly, we prioritized any requests that would increase our capacity in multiple areas to allow us to provide service to an ever-increasing customer base.

Role of DCA's Community Budget Advisory Committee

DCA's Community Budget Advisory Committee (CBAC) meets regularly throughout the budget cycle. The CBAC members meet with the DCA Director to gain insight about DCA's programs, priorities, and services. The CBAC members review DCA's program offers and requests to report recommendations to the Multnomah County Board. This committee is a valuable part of the budget process and provides key insight on how best DCA can use its resources to serve the community.

Where Does DCA Need Resources to Support Equity-Related Budget Work

DCA's FY 2024 proposed budget includes an out of target request for an Evaluation Analyst position. DCA lacks a dedicated resource to tap into the rich data available within our department. Our ability to effectively monitor and report on the effectiveness of our programs and services is limited. This position would allow us to develop ways to track our ability to meet performance measures identified in our program offers. The position would provide capacity to track and report on our equity-focused initiatives, and help us meet the expectations outlined in the FY 2024 Budget Tool.

FY 2024 Budget Priorities and Key Issues

The Department of County Assets' budget priorities reflect our unique role within the organization. Our first priority is to maintain and support existing services, assets, and programs. Our FY 2024 operating budget reflects current service levels from FY 2023. Our full budget request includes Out-of-Target requests and One-Time-Only requests to support expansion, new programs, and replacements for assets that are becoming obsolete.

Key Issues Facing DCA that Impact Budget DCA

We are optimistic about the opportunities and challenges that we will face in the fiscal year ahead. The pandemic has changed the world's work environment and impacted the global supply chain. As a result, because DCA is responsible for the purchase and maintenance of most of the County's assets, we face a range of challenges. While there has been some relief in the markets, we expect these challenges to continue into the foreseeable future.

- **Recruiting and retaining specialized staff.** We have faced challenges recruiting diverse, new staff with the skills to expand our capabilities and fill vacancies in a highly competitive labor market, especially within IT. Retaining existing staff with institutional knowledge and being conscious of heavy workloads is a top priority now and for the coming year. Focusing on the County's stability and focus on serving the community are our key tools to attract and retain employees in a tight market.
- **Project overages** due to material cost escalation and labor rate increases among contractors. We buy/order in advance at lowest prices when practical.
- **Supply chain delays** impacting maintenance and construction supplies, technology equipment, project schedules and fleet vehicle delivery timelines. We have been aligning significant purchases to attempt to mitigate delays.
- **Providing high quality, cost effective internal services.** Each year we struggle with providing high quality services for an affordable price. The volume of services needed continually increases as do the costs to provide these services, and this issue has been exacerbated through the pandemic.
- **Focus on priority projects.** The pure number of new projects is significant. Departments need: new services, new hardware, new and improved business systems, new

productivity tools, new buildings or renovations, enhanced modes of transportation, all while maintaining the majority of the existing infrastructure. With pressure to provide more services, implementing the highest priority projects and providing appropriate oversight and project management is imperative to ensure project success. We strive to establish consistent governance and project management across all projects in cooperation with our department partners.

Priorities and Alignment with Chair's Budget Focus Areas

Despite the challenges of the current environment, we are primarily focused on consistently providing customer-focused, high quality services. DCA's budget priorities in general span multiple years, beyond maintaining our current service levels, our priorities are centered on delivering large-scale projects or countywide initiatives. Our budget priorities are aligned with input from County departments and include:

- Support the expansion of the JOHS to address homelessness
- Leverage the impacts of the hybrid workplace
- Deliver on large-scale projects already in-process
- Modernize aging technology
- Implement new projects that carry the County into the future
- Increase capacity to address growing demand for services

Support the expansion of the Joint Office of Homeless Services and the Chair's top priority of addressing homelessness - Since the passage of the Supportive Housing Services measure in 2021, the Joint Office of Homeless Services (JOHS) has grown. JOHS has expanded its own staffing and program size to support the growing footprint of services. DCA's Information Technology (IT) division has partnered with the Joint Office in accepting responsibility for administering the Homeless Information Management System for Multnomah, Clackamas, and Washington counties, which is being handed off by the Portland Housing Bureau. IT has also added capacity more generally to support the JOHS' growth as an organization. DCA's Facilities division has added staffing to support the growing emergency shelter portfolio, and is working closely with JOHS to support their growth plans. Together, these investments and collaboration will allow DCA to provide more timely response, offer specialized liaisons who are familiar with JOHS spaces, processes, and systems, and provide an improved customer service experience.

Leverage the impacts of our hybrid workplace - The pandemic forced the majority of County employees home; and as the pandemic is winding down, it has become apparent that the workplace has permanently changed. We have become a hybrid workplace and workforce. Roughly 50 percent of the County's staff work remotely each week. DCA's role is to identify ways to improve the experience for our employees and those receiving County services, as well as find efficiencies in our building footprint. We will continue to evaluate and implement technology for the future, especially as related to meeting rooms. As our departmental partners make long-term decisions about their work models, we will analyze and examine the County's

facility footprint and determine ways to consolidate for long-term cost savings in light of large-scale telework.

Deliver on large-scale projects already underway - DCA is responsible for leading large-scale projects and programs that are highly strategic and visible. Our departmental partners rely on us to deliver the infrastructure to meet their programmatic needs:

- **Library Capital Bond Program (78228 A-J)** - In FY 2022 voters passed a \$387 million bond funded project that leverages all operational areas within DCA. We have created a Program Management Office to support the overall program. This work requires significant procurement and contracting, financial, and strategic oversight in addition to the program team. Delivered in close partnership with the Library District, we have undertaken this largest and most complex program. In FY 2024 the project team will open the Operations Center providing a central materials handling and distribution center. In addition, all of the projects within the Library Capital Bond Program will be underway.
- **Justice Center Bus Duct Replacement (78233A/B)** - The Electrical system at the Justice Center is the County's greatest operational risk given the system's poor condition and the impact of a system failure. This is a multi-year project funded in partnership with the City of Portland. Supporting our public safety infrastructure is a key responsibility for DCA.
- **Financial Data Mart (78329)** - Create a countywide financial data resource that will provide the foundation for financial dashboard development. Programs across the County will be able to use the information to make informed decisions. In FY 2023, we completed phase 1 of this multi-year project and established the foundational structure, and in FY 2024 we will roll out specific data sets to be available across the County. This effort will support the concept of self-sufficiency.

Modernize aging technology - Technology allows us to transform data into information that we can use to make decisions. Unfortunately, technology requires continual updates and replacement. We are investing in replacing obsolete technology through these efforts:

- **Technology Improvement Program (78301A)** - This program is designed to address obsolete business applications. We will continue progress on the multiyear SQL Server upgrades. In addition, we will identify one to three systems for replacement in FY 2024 based on the outcome of the FY 2023 Technology Fitness Assessment that is in progress winter 2022.
- **Radio Program Replacement (78304B-C)** - Multnomah County currently has a 25-year-old VHF radio system used by various departments for daily operations and primarily maintained as backup communications in the event of a disaster. This project is aligned with community safety. We are replacing this VHF radio system over two years. FY 2024 reflects year two.
- **CEDARS Data Reporting System Assessment (78330)** - CEDARS (Clarity Extract Database and Reporting System) is the primary reporting source for many groups in the Health

Department: Integrated Clinical Services (ICS), Maternal Child and Family Health, Healthy Birth Initiative, Referrals, SCoPE, and Uniform Data System (UDS) Federal Reporting. The CEDARS design does not meet existing business needs, is expensive to support and resides on outdated technology. We will be analyzing and determining the best approach forward to replace this aging technology.

Implement new programs and plans that support the County:

- **Website Digital Service Transformation and Upgrade (78332):** The goal of this two year project is to transform the County’s existing information-focused, internal and external websites into service-oriented websites where audiences of all abilities can access services, conduct business, and find information without barriers. The design and development process will use human-centered design principles and target both the internal (employee experience) and external websites (community experience), as well as the editor experiences for both. We will also provide accessible web editing and publishing tools that empower staff of all abilities to create the content and provide services to all communities and constituents.
- **Countywide Safety and Security Infrastructure (78003)** - The County implemented a Workplace Security Program to provide a multi-disciplinary approach to safety and security for our employees across the County in FY 2023. The Workplace Security Team which is part of the Department of County Management (DCM) identified a set of security-focused building improvements as part of their facility assessment processes. This project supports community safety by beginning to implement these recommended building improvements.
- **Digital Access (78902)** - Address the digital divide through the implementation of the Digital Access Roadmap.
- **Create a Rockwood Health Clinic built for the future** - With the County’s purchase of the Rockwood Clinic building, we expect to address structural and programmatic improvements to make this clinic desirable by our community members.
- **Strategic Facilities Designs** - Facilitate the next steps for the advancement of the Animal Services Shelter design, Walnut Park Development plan, and assessment of the Hansen site.

Increase our capacity to manage growing demand for our services - Due to the County’s Budget Constraint, DCA has minimized its request for additional positions. We have limited our request to three ongoing positions: Evaluation Analyst, Records Data Analyst and Digital Access Coordinator. The Evaluation Analyst will provide much needed capacity to evaluate DCA’s programs and services. The Digital Access Coordinator is necessary to carry forward the work of addressing the Digital Divide. The Records Data Analyst will support the expansion of electronic document records management.

Budget Overview

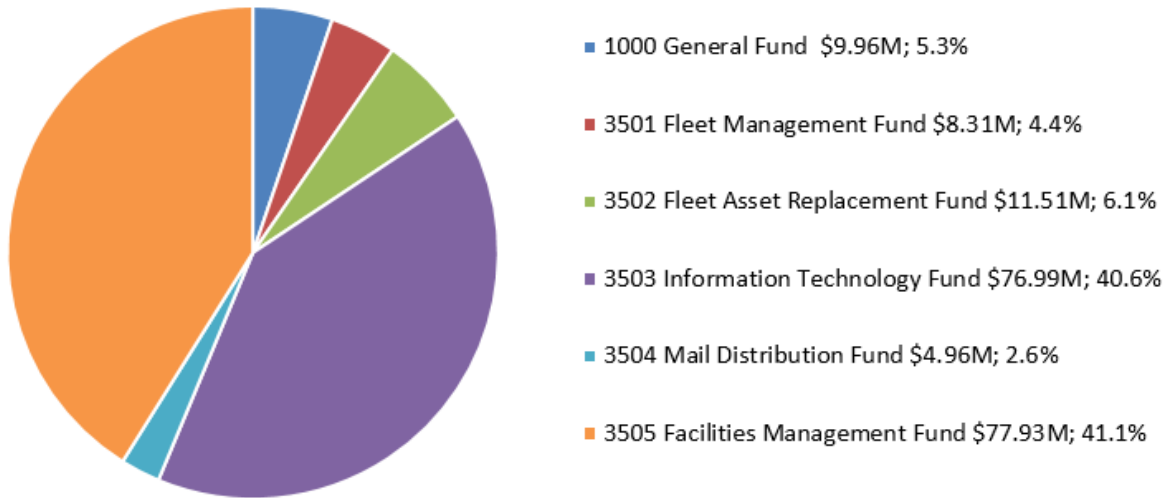
DCA's budget submission totals \$651,309,447 and 399.00 FTE for FY 2024 for both in and out of target programs. In target programs are funded within the department's General Fund target allocation or by Other Funds; out of target programs are additional requests not funded within the department's General Fund target allocation. DCA's budget submission reflects a constraint of \$730,000. Reductions were identified in budgetary items which would be phased out or were showing year over year underspend, with the goal of minimizing impact to service levels. The submission is detailed in the table below showing the total allocation.

FY 2024 County Assets Budget Submission					
	FY 2024 General Fund*	FY 2024 Other Funds (except 1515)	FY 2024 Library Capital Bond Fund 2517**	FY 2024 ARP Fund** (1515)	Total Funds
In Target Programs	\$9,960,841	\$279,130,870	\$325,628,346	\$0	\$614,720,057
Out of Target Programs	\$14,006,525	\$411,386	\$21,961,479	\$210,000	\$36,589,390
Total FY 2024 Submission	\$23,967,366	\$279,542,256	\$347,589,825	\$210,000	\$651,309,447

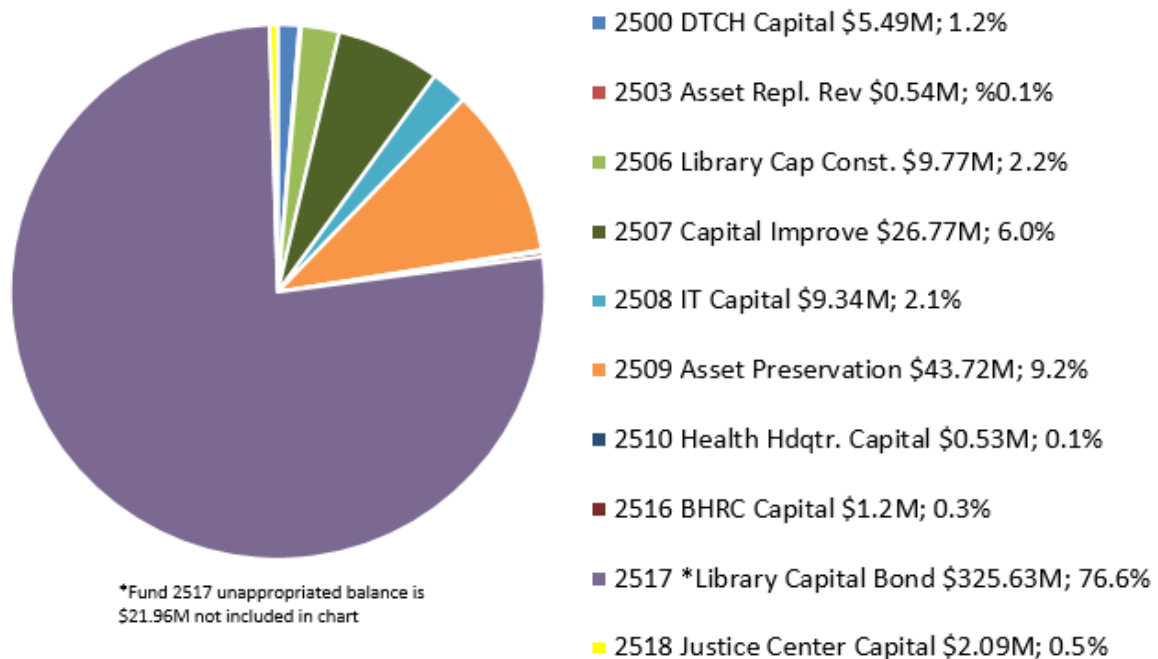
* Submissions for the Direct County ARP allocation are Out of Target; other ARP sources (such as program-specific Federal, State, or local ARP funds) are considered In Target. ** Library Capital Bond Fund 2517 \$21.96M in unappropriated balance

The two pie charts below show the \$614,720,057 budget by funds broken out by Operations \$189,667,950 and Capital \$425,052,107 for in target programs.

In Target Operations Budget by Fund \$189,667,950

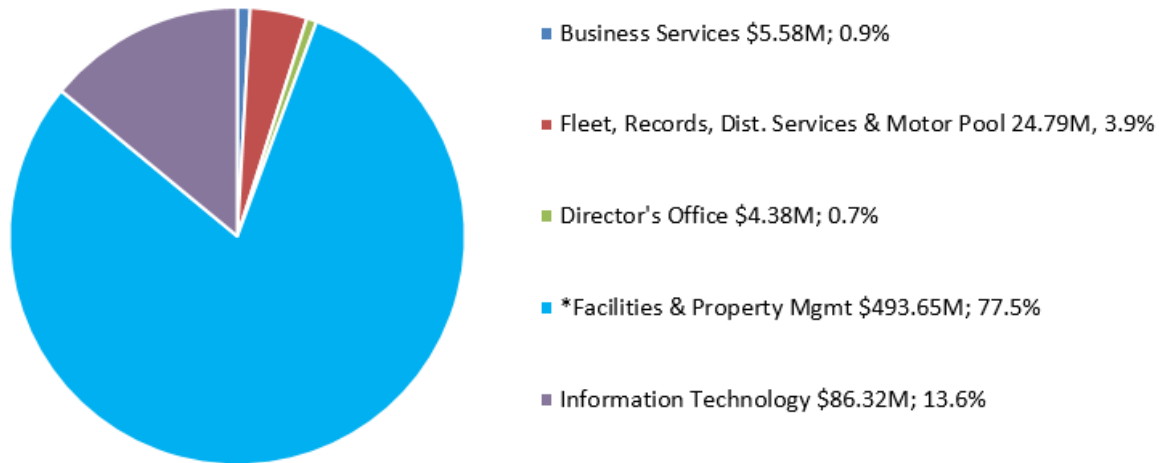


In Target Capital Budget by Fund \$425,052,107



DCA has five divisions, with the **in target budget** distributed as shown in the pie chart below.

In Target Budget by Division \$614,720,057



*Fund 2517 unappropriated balance is \$21.96M not included in chart

This budget maintains and supports the department and continues the core work by identifying and evaluating opportunities to implement best practices, integrate service delivery, streamline and improve administrative functions, and promote innovative business tools and processes. Department of County Assets are comprised of the following divisions:

- The **Director's Office provides** strategic leadership and planning, workplace safety, human resources, diversity and equity and budget support for the overall Department.
- **Facilities and Property Management (FPM) manages** over 3.8 million gross square feet of offices, libraries, courts, detention centers, shops, clinics, shelters, and other leased and owned space in more than 150 locations.
- **Information Technology (IT) provides** telecommunication, network, and hardware support, and manages over 10,600 PCs, laptops, and mobile devices, 6,975 phone numbers, 120 network circuits, 712 servers and about 500 business applications that provide comprehensive data to inform County programs' decision-making.
- **Fleet, Motor Pool, Records, and Distribution maintain and manage** fleet and motor pool vehicles; maintain and archive County records; and provide pickup and delivery of mail and other items.
- **Business Services Division provides** procurement, contracting, finance, capital accounting and accounts payable, and other services to DCA. The team also provides countywide strategic sourcing functions and provides procurement, contracting and administrative support to Nondepartmental agencies and offices.

General Fund Target Allocation

DCA's General Fund target allocation for FY 2024 is \$9,960,841. General Funds funded programs total \$1,327,264 and Internal Services Funds total \$8,633,577. These dollars support administrative services provided to the County, Nondepartmental agencies, and DCA's internal service divisions. DCA provides internal services and relies on information from other departments to understand the impacts our services have on different communities throughout the County. DCA's General Fund reduction is \$20,013. This reduction in supplies and travel and training is reflected within Business Services Procurement and Contracting (78101).

The DCA made Diversity, Equity, and Inclusion (DEI) an intrinsic value and operating principle for our department by embedding it in the budget process. Division management actively participated in and contributed to the budget plan. We were intentional in creating opportunities for collaboration and discussion between budget planners and DEI manager and staff.

We incorporated an equity lens and inclusivity into the budget decision process by seeking out input from departments, leadership and staff. For each new request, we asked questions related to our services and impact to departments and the populations they serve.

Other Significant Program Changes

The following capital projects were completed in FY 2023:

- Preschool for All Technology Phase 1 (78301B)
- Technology Improvement Program - SQL Server Upgrade & Migration Phase 1 (78301D)
- Technology Improvement Program-Food Handler Replacement (78301F)
- Technology Improvement Program - SQL Server Upgrade Phase 2 (78301H)
- SouthEast Health Center (78215)
- MCSO River Patrol Boathouses Capital Improvement (78227)
- Electronic Medical Records Corrections Health Juvenile Detention (78322)
- Capital Project Management Software (78323)
- Financial Data Mart Phase 1 (78329A)

In addition, Program Offer 78328 District Attorney’s Case Tracking System remaining funds are planned to transfer to the District Attorney’s Office.

Out of Target Requests

Ongoing Out of Target Requests

The following table lists the County Assets Department’s ongoing out of target requests in order of priority:

FY 2024 Out of Target Program Requests (Ongoing)							
Priority	Offer Number	Program Name	General Fund	Other Funds	Multco ARP	FTE	New or Existing
1	78404B	Records Management Content Manager Position	\$180,000	\$0	\$0	1.00	New
2	78000B	DCA Director's Office Analyst Position	\$180,000	\$0	\$0	1.00	New
3	78902	ARP - Digital Access Program	\$0	\$0	\$210,000	1.00	New
Total			\$360,000	\$0	\$210,000	3.00	N/A

- **Program Offer 78404B Records Management Content Manager Position:** This program is requesting an Electronic Records Data Analyst. This position will assist with on-boarding four Human Resources programs (Central HR, Health Department HR, Department of Community Justice HR and Labor Relations) into Content Manager and responding to Content Manager tickets and service issues. In addition, will assist with longer term projects by conducting organizational structure field mapping between Workday and Content Manager systems, common records category identification/mapping to retention schedules, and implementation of functional classification for all County records, including paper records, managed within Content Manager.
 - Over the past three years, system use by County programs has doubled and the advent of hybrid and remote work environments, coupled with successful implementations of this system, continue to increase demand for electronic records management in place of hard copy paper records.
 - Aside from DCA’s legal and stewardship obligations, the innovations produced by this position will provide resources, efficiencies, and more effective leveraging of

existing county systems and resources to elevate the County's compliance with records management obligations.

- **Program Offer 78000B DCA Director's Office Analyst Position:** This program is requesting a Reporting, Research and Evaluation Analyst. This position will be responsible for aggregating data from many sources throughout the department and performing in-depth qualitative and quantitative analysis to aid in leadership decisions between competing priorities.
 - DCA has no positions focused on data and evaluation at the Department or IT levels. We are unable to conduct data analysis to inform decisions across our department. We lack the ability to do anything but basic performance reporting. This includes analysis related to HR staffing data, outcomes of our programs and services. This is a significant deficit in our overall ability to explain how our services advance the County's values and evaluate the effectiveness of our program offers and the performance measures contained therein.
 - This additional position will increase our ability to make data driven decisions and better understand which communities are impacted by the work that we do.
- **Program Offer 78902 ARP - Digital Access Program:** This program requires a Digital Access Coordinator position and minimal program funds to support digital access opportunities. This position will carry out the work identified in the County's Digital Access Roadmap, if approved by County leadership. A limited duration position was funded previously. Implementing the Roadmap will allow the County to focus on three different layers associated with the vision of Internet for all which advances equitable community outcomes.
 - Universally Available, Affordable Broadband: This area focuses on infrastructure and policy and looks for ways to fill the gaps in fast, reliable, affordable home Internet and continuing to expand free public internet.
 - Digital Navigation: This is the Countywide Programmatic Layer - Digital Access as Facet of Equity Lens. This area is to help communities use the internet.
 - Strong Systems: This is the Coalition and Capacity Building Layer that is necessary to sustain the ecosystem of stakeholders invested in this work.

One-Time-Only Out of Target Requests

At the Budget Office's request, the following table lists DCA's one-time-only out of target requests in order of priority. This prioritization is based roughly on completing existing projects/building on investments the County has already made and minimizing risk exposure.

Prioritized Listing of DCA's FY 2024 Out of Target Program Requests (One Time Only)							
Priority	Offer Number	Program Name	General Fund	Other Funds	ARP	LDA	New or Existing
1	78233B	Justice Center Electrical System Upgrade - Bus Duct Replacement	\$4,000,000	\$0.00	\$0	0.00	Existing
2	78304C	Radio System Replacement Phase 2	\$1,400,000	\$0.00	\$0	0.00	New
3	78003	Countywide Safety and Security Infrastructure	\$500,000	\$0.00	\$0	0.00	Existing
4	78202B	Facilities Machine Guards	\$445,000	\$0.00	\$0	0.00	New
5	78329	Financial Data Mart Phase 2	\$1,200,000	\$0.00	\$0	0.00	New
6	78237	Rockwood Community Health Center - Priority 1	\$740,535	\$0.00	\$0	0.00	New
7	78332	Website Digital Service Transformation and Upgrade	\$1,215,240	\$0.00	\$0	3.00	New
8	78238	Rockwood Community Health Center - Priority 2	\$1,210,250	\$0.00	\$0	0.00	New
9	78333	Software Asset Management (SAM) Program Development and Implementation	\$414,000	\$0.00	\$0	1.00	New
10	78239	Rockwood Community Health Center - Priority 3	\$1,621,500	\$0.00	\$0	0.00	New
11	78334	Health - Supplemental Datasets for Analytics and Reporting	\$800,000	\$0.00	\$0	4.00	New
12	78240	Hansen Complex Demolition & Feasibility Study	\$100,000	\$0.00	\$0	0.00	New

Prioritized Listing of DCA's FY 2024 Out of Target Program Requests (One Time Only)							
Priority	Offer Number	Program Name	General Fund	Other Funds	ARP	LDA	New or Existing
13	78335	Preschool For All - Preschool Early Learning	\$0	\$411,386	\$0	1.00	New
Total			\$13,646,525	\$411,386	\$0	9.00	N/A

*Limited Duration Appointment - A position which is limited to up to two years of employment

- **Program Offer 78304C Radio System Replacement Phase 2:** This request is the second phase to replace and modernize the current radio system, improve coverage area, add redundancy and mobile capability. Aligned with public safety. Ongoing cost will be included in asset replacement.
- **Program Offer 78329 Financial Data Mart Phase 2:** This program is for an Enterprise Financial Data Mart to enable departments to build dashboards. This financial system will increase the County's ability to make data driven decisions and better serve underrepresented communities. This request reflects expenses over two years. This project will require ongoing operational support, to be reflected in FY 2026.
- **Program Offer 78332 Website Digital Service Transformation and Upgrade:** This program is to upgrade Drupal Web Platform. This is a Multi-year effort FY 2024-FY 2025 to advance the security upgrade and focus the County's internal and external websites around service delivery and human centered design. This program offer provides three project staff for two years to complete this effort. This request reflects expenses over two years. This project will require ongoing operational support, to be reflected in FY 2026.
- **Program Offer 78333 Software Asset Management (SAM) Program Development and Implementation:** A SAM program takes broadly used software through its life cycle of acquiring, installing, maintaining, auditing, and retiring software in a planned, mindful way. This program includes one LDA position to focus on the development of this program. This request reflects expenses over two years. This project will require ongoing operational support, to be reflected in FY 2026.
- **Program Offer 78334 Health - Supplemental Datasets for Analytics and Reporting:** The Health Department seeks to better leverage data to improve business decisions. This program offer will add an IT Business Systems Analyst and three Development Analyst positions, all on a limited duration basis. These positions will address Health Department Projects around data, automation of reporting, and metrics. Their work will support the key business goals of the divisions and also maximizes the automation of data sets and data analysis. This is a refined continuation of FY 2023: 40108-23.
- **Program Offer 78335 Preschool For All - Preschool Early Learning:** This program offer encompasses the project resources required to complete the implementation of

technology solutions that support parents applying to, County staff administering and preschool providers participating in the program. This offer includes external vendor costs and internal project-based resources to support customization and automation of the Bridgecare Software.

- **Program Offer 78233B Justice Center Electrical System Upgrade - Bus Duct:** Year two of the multi-year electrical bus duct system replacement project. Total project estimated at \$24M (\$14M County/\$10M City Of Portland) Project timeline is FY 2023-FY 2030. Design will be completed in FY 2023. Construction is anticipated to start in FY 2024. Continued funding of this project will prevent delay or impact to other capital improvement projects. This will help us continue to prioritize the projects that address the most prominent needs and disparities in our community.
- **Program Offer 78003 Countywide Safety and Security Infrastructure:** The Workplace Security Team identified a set of security-focused building improvements as part of their facility assessment processes. This program offer supports the work necessary to address multiple projects approved to date:
 - The Multnomah Building - A set of security upgrades for the boardroom have been identified.
 - Juvenile Justice Center - Window security film will be installed to improve safety.
 - Juvenile Justice Center - An assessment of the Lobby Security will be completed. This will inform potential future improvements.
- **Program Offer 78202B Facilities Machine Guards:** This program offer is for contracted work to purchase and install machine guarding for antiquated equipment with moving parts. This will improve safety for our staff, and will ensure compliance with Occupational Safety and Health Administration (OSHA) standards.
- **Program Offer 78237 Rockwood Community Health Center Priority 1:** Multnomah County purchased the Rockwood Community Health Center site from Care Oregon in FY 2023. This location is a key access point for comprehensive primary care, dental, and pharmacy services. To ensure that the space may continue to provide the highest quality experience for patients, this program supports repairs and building improvements identified as priority one for the facility. This program offer addresses the priority one improvements which include replacing the roof and rooftop HVAC units, adding emergency lighting and replacing and adding cameras. These are the greatest needs of the facility in order to create a safe and comfortable facility for employees and clinic clients. Priority one repairs are a multi-year project which spans FY 2024 through FY 2025.
- **Program Offer 78238 Rockwood Community Health Center Priority 2:** This program addresses the priority two improvements for the building which will upgrade the main entry, waiting area and reception area for security and energy efficiency. Following the priority one repairs outlined in Program Offer 78237 this set of improvements are the second highest needs of the facility in order to create a safe and comfortable facility for employees and clinic clients. Priority two repairs are a multi-year project which spans FY 2024 through FY 2025.
- **Program Offer 78239 Rockwood Community Health Center Priority 3:** This program addresses the priority three improvements for the building which will upgrade the

building's electrical and plumbing and HVAC upgrades to airborne isolation and immunization rooms. In addition to the priority one and priority two repairs outlined in Program Offer 78237 and 78238, these are the third highest needs of the facility in order to create a safe and comfortable facility for employees and clinic clients. Priority three repairs are a multi-year project which spans FY 2024 through FY 2025

- **Program Offer 78240 Hansen Complex Feasibility Study:** The Hansen Building Complex is located on the corner of NE Glisan and NE 122ND Avenue. The Hansen Building was built in 1956 as a County health clinic and due to the infrastructural needs, seismic liability, inefficient layout, security challenges it is no longer in service and sits unoccupied. This program offer will fund a comprehensive feasibility study of the property. This study is the first step to address the property and safety concerns related to an unoccupied building which present safety hazards for County staff and contractors who need to conduct work inside and outside of the building.

Risks and Other Issues

DCA is optimistic about the future. Our budget supports the work ahead of us. We have identified the key risks as part of the Budget Priorities and Issues section above. One additional risk for DCA relates to the interdependency of our projects' development on participation from our departmental partners. We need their engagement and full attention to move work forward within the agreed upon timelines. Because of competing priorities, some projects that are planned to complete within the fiscal year may continue into the next.

COVID-19 Impacts & American Rescue Plan

The pandemic greatly changed how a large percentage of our workforce works. It has changed how our departmental partners provide services, and it has changed how the community expects to receive services. In FY 2023, DCA leveraged American Rescue Plan funds to purchase technology to support the hybrid workplace, software that allows us to manage laptops remotely, and materials and supplies for our heating and cooling systems. In addition, the County funded one limited duration position focused on developing the County's Digital Access Roadmap.

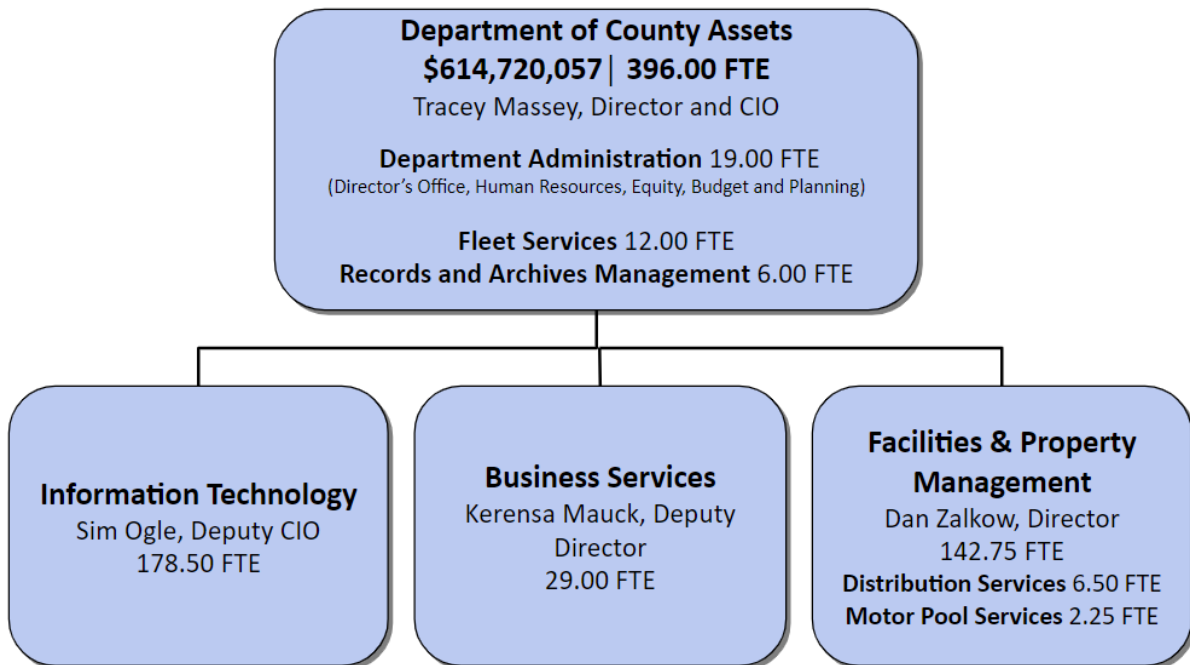
In FY 2024, DCA is requesting additional ARP funds to continue to fund the Digital Access Program. We have incorporated the ongoing expenses associated with software into our operational budget.

American Rescue Plan (ARP) Programs				
Program	Program Name	FY 2023 Budget	FY 2024 Budget	FY 2024 Action
Multco Direct ARP				
78900	ARP - Facilities Air Quality Improvements	\$800,000	\$0	NA
78901	ARP - Staff Telework Software Bundle	\$1,473,000	\$0	\$525,000 included in ongoing expense
78902	ARP - Digital Access Program	\$165,592	\$210,000	FY 2024 OOT Request
Total Multco Direct		\$2,438,592	\$210,000	

- Program Offer 78902 ARP-Digital Access Program:** The Digital Access Program developed a roadmap in FY 2023, communicating strategic actions to support community connectivity in Multnomah County. In FY 2024, the Digital Access Program will work to advance the roadmap’s recommendations. The program will continue to coordinate with federal, state, and local stakeholders, provide Countywide technical assistance on broadband and digital inclusion issues, pursue grant opportunities, convene with community stakeholders to refine next steps, and develop an implementation plan.

Division Level Organization Chart

DCA’s organizational structure with FTE counts is presented below for our in target items. For FY 2024, we do not have any organizational or management changes planned.



The DCA Span of Control is 1:10 slight decrease from FY 2023. There are programs with a higher span of control; Desktop Services 1:27; Application Services 1:16; and FPM Operations 1:16. Leadership will be evaluating these areas.

Division	Span of Control
Director’s Office	1:5
Business Services	1:8
InformationTechnology	1:11
Facilities and Property Mgmt	1:12
Fleet Services	1:7
DCA Span of Control	1:10