



**Citizen
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Advisory
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MULTNOMAH COUNTY OREGON

Department of County Management

Department of County Assets

DCM / DCA CBAC Report & Recommendations FY 2013 Budget

To: Multnomah County Chair Jeff Cogen
& Board of County Commissioners

From: Helen Williams, CBAC Chair

Date: March 14, 2012

Process Overview:

This CBAC reviews the programs with both the Department of County Management (DCM) and the Department of County Assets (DCA). Our CBAC membership has changed since the last budget cycle and includes the six members noted in the left margin. We met in October to welcome new members and conduct our kick off meeting to discuss next steps including a meeting schedule and guest speakers.

Between October, 2011 and March, 2012 we met roughly twice a month, and interviewed both department directors, several program managers, and toured the Multnomah Building with property manager Craig Flower. Information received during these meetings, as well as our review of FY 2012 and FY 2013 department program offers and other information provides the basis for this report.

We appreciate all the work County staff has done to assist and inform the members of this CBAC during this budget season. In arriving at the attached recommendations we met with the following County staff:

- Julie Neburka - DCA (CBAC support staff)
- Joanne Fuller – Chief Operating Officer and DCM Director
- Sherry Swackhamer – Chief Information Officer and DCA Director
- Mindy Harris – Chief Financial Officer, Finance & Risk Management overview
- Randy Walruff – DCM DART Program/System Enhancements
- Craig Flower – DCA Facilities Division Property Manager

Recommendations/Concerns/Emerging Issues:

Overall, we support the restructuring of the departments of County Management and County Assets, creating the administrative hub, and streamlining tasks and workflow. This provides more opportunities to get people together that do like tasks, and can create some “critical mass” around implementing best practices. Additionally, we support efforts to continue modernizing the County’s technology infrastructure to support greater workforce efficiency in the future. Following are our division and program-specific recommendations:

Department of County Management

1. Program #72020 – Central HR Employee Benefits: OAR Chapter 340, Div 12 requires a good faith effort to reduce commute trips by 10% within 3 years. Recommend county continue working with Local 88 on implementing a nine hour work day providing every other Friday off. Additionally, the County should consider working from home for employees without direct public contact, working 4 ten hour days, or vary employee start times to reduce rush hour travel.
2. Program #72022 – Central HR Privacy Officer: This new program seems to be a highly compensated position. Should this position be a lower level position reporting to a current manager in HR? Who currently oversees privacy laws? The program is designed to mitigate Privacy Rule violations. Have there been Privacy Rule violations? Should the county use their current insurance provider, bank, or other governmental organization to provide necessary assistance?
3. Program #72001B—DCM Data Analyst. We support the addition of the data analyst position, which will increase analytic capacity available for County-wide research and analysis.
4. Program #72013B—Treasury-Banking Services Transition. We like the idea of re-evaluating banking services in light of the County's focus on local economic development, but we would hate to see the County spend so much money on evaluating this transition if it were not serious about actually changing banks. We recommend that the County evaluate this option further before committing funds to re-RFP the County's banking services.
5. Program #72051 Dart Tax Tile: The number of properties doesn't seem to change much year over year. Why isn't more effort given to getting rid of these parcels. This may be a fact finding mission for our committee to work on over the year.

Department of County Assets

1. Program #78020 – Motor Pool: to manage short-term business transportation needs. We recommend that the County purchase video conferencing equipment to reduce motor pool needs and to reduce employee travel time to and from meetings. Equipping conference rooms with video equipment in County buildings would have the additional benefit of making IT infrastructure available going forward, as other types of communication technologies become more prevalent.
2. Program #78036 – IT SAP Support Team: The County should prioritize employee self service for electronic timesheets. This has been on the major initiative list but we are not sure if any work has been done. This project would save employee time and save money in the long run, and would provide increased accuracy for time reporting and allocation of costs between departments (programs). This could also tie in with the Employee Self-Service Benefits initiative.
3. Program #78008: As a result of a 2009 audit Facilities Building Materials and Services set a goal to create an accurate and accountable inventory management system. This was on the 2012 plan and again on the 2013 proposed budget. Loose inventory controls can lead to losses and should be made a priority for the 2013 fiscal year.