

**Lead Agency:** County Management **Program Contact:** Randy Walruff  
**Program Offer Type:** Administration  
**Related Programs:** 72037, 72038, 72039, 72040, 72041, 72042, 72043, 72044, 72045, 72046, 72047, 72048, 72049, 72050  
**Program Characteristics:** One-Time-Only Request, Climate Action Plan

**Executive Summary**

This is a carryover program offer that supports a plan to consolidate all customer service programs and associated staffing resources in the Division of Assessment, Recording and Taxation (DART), to provide one comprehensive point of contact location to access DART's direct services on the first floor of the Multnomah Building. This is expected to achieve operational efficiencies and reduce the cost of targeted operations, and promote improvements in DART's customer service model. This consolidation will result in a reduction in the overall office space requirements for DART, allowing the county to utilize the surplus space for other operational needs.

**Program Description**

This program will achieve the consolidation of all three of DART's direct customer service counters and associated staffing resources into one comprehensive service location on the first floor of the Multnomah Building. The overall objective is to redesign the first floor space to optimize current and future space needs for the organization, with a design that is flexible and efficient, allow for evolving business needs and service delivery requirements, and employ innovative systems and methods for space utilization.

The space and program reorganization merges all DART customer service operations, allowing DART management to leverage staffing and operational resources, and realign business operations. This is expected to improve public access to a wide variety of services in one unified location. Customer service operations will be positioned for seasonal fluctuations, flexible work schedules and hours of operations, and provide for resource sharing, employee cross-training, and development opportunities.

The project plan includes relocation of the Public Research Room and County Recorder into the existing Customer Service Area. A comprehensive approach includes design and installation of flexible workspaces and space efficient workstations throughout DART, and optimizes space utilization for service delivery counters, filing and storage systems, mail services, supplies storage, office equipment and phone systems. Additional opportunities for business process improvements will be implemented and leveraged in conjunction with this service delivery consolidation program to achieve maximum operational savings and efficiencies.

The consolidation and redesign of DART Customer Service programs provides for optimal space utilization, resulting in a reduction of over 7,200 SF of office space required for DART programs, with an initial annual space cost savings of \$185,000. The reduction in DART's space requirements provides surplus office space for the county to use for other operational needs in the Multnomah Building.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output		0	0	0	0
Outcome		0	0	0	0

**Performance Measure - Description**

**Legal/Contractual Obligation****Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2011	2011	2012	2012
Contracts	\$0	\$0	\$20,000	\$0
Materials & Supplies	\$0	\$0	\$580,000	\$0
Total GF/non-GF:	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>
Program Total:	<b>\$0</b>		<b>\$600,000</b>	
Program FTE	0.00	0.00	0.00	0.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues**

Revenues are a one time only carryover from FY11 of general fund savings from DART operating programs.

**Significant Program Changes**

Last year this program was: