

Lead Agency: Department of County

Program Contact: Sherry Swackhamer

Program Offer Type: Administration

Related Programs:

Program Characteristics:

Executive Summary

The Department of County Assets was created in FY2012 to align management of County assets including information technology, facilities, fleet vehicles, and records. This was the first step in "Multnomah Evolves" with the goals of managing costs and ensuring that the County's limited resources are invested where they are needed most. The pilot of the Administrative Hub best practice is also included. DCA management provides leadership, strategic direction, and operational assessment and accountability to ensure these goals are met.

Program Description

The DCA Director's Office is accountable for leadership in the oversight and management of county assets including information technology, fleet, facilities, records and the related functions. Other responsibilities include electronics and new as a result of Multnomah Evolves, will be Strategic Sourcing which will move the county to use an industry standard of commodity planning and sourcing with "just in time" purchasing and direct shipment of office supplies and similar commodities. This change will free up resources previously used in leasing and maintaining a large warehouse and inventories of commodities. The department manages the pilot of the "Administrative Hub" concept, also part of the Multnomah Evolves initiative. The Admin Hub includes departmental services for Human Resources, Adm, Budgeting, Rate Setting, Capital Planning, Finance, Procurement, and Contracting. The departmental services are provided to DCA, DCM and the non-departmental entities. The hub concept is intended to eliminate duplication and streamline processes through economies of scale. Strategic sourcing is a county-wide function also managed by the Administrative Hub.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	# of Multnomah Evolves Projects Completed	0	0	0	2
Outcome	Continued streamlining of dept. Operations	0.0%	0.0%	0.0%	0.4%

Performance Measure - Description

Output--At least 2 Multnomah Evolves projects completed next year. Most likely Fleet Maintenance and Motor Pool.

Outcome--Continued streamlining in department organization w/at least 40% reviewed and analyzed based on FTE count.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$306,622	\$448,647	\$0
Contracts	\$0	\$25,000	\$61,800	\$0
Materials & Supplies	\$0	\$48,341	\$15,700	\$0
Internal Services	\$0	\$22,800	\$31,069	\$0
Total GF/non-GF:	\$0	\$402,763	\$557,216	\$0
Program Total:	\$402,763		\$557,216	
Program FTE	0.00	0.00	2.00	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$557,216	\$0
Total Revenue:	\$0	\$0	\$557,216	\$0

Explanation of Revenues**Significant Program Changes**

Last year this program was: #78000, Department Management

Last year's program description was focused on Information Technology which is now integrated with DCA.