

**Lead Agency:** County Management  
**Program Offer Type:** Innovative/New Program  
**Related Programs:**  
**Program Characteristics:** Out of Target

**Program Contact:** Joanne Fuller

### Executive Summary

The Department of County Management (DCM) Administrative Support program provides administrative, analytical and emerging issues support to the Director's Office and the department leadership team. This function is engaged in a complex array of program and fiscal activities affecting all DCM divisions while providing county-wide financial analyses, allowing DCM program leadership to remain focused on delivering their core services.

### Program Description

The establishment of this program aligns DCM with administrative support programs in other departments allowing core service delivery programs to better utilize their resources. Administrative Support provides reliable information for decision making while improving and reporting results to department leadership team. Administrative Support reports to the DCM Director and supports the administrative and operational needs of the department by providing budget, financial and general administrative support to better comply with relevant regulatory standards and with County Administrative Procedures, policies and best practices. Services include coordination, analysis and monitoring of a complex budget as well as other department-wide administrative functions including but not limited to strategic planning, span of control analyses, fee and policy review, and financial and program analytics. These functions are not typically supported by the Administrative Services Hub. This functional area will also represent the department on several county-wide workgroups and committees including Continuity of Operations planning and County Operating Council.

### Performance Measures

| Measure Type | Primary Measure   | Previous Year Actual (FY11-12) | Current Year Purchased (FY12-13) | Current Year Estimate (FY12-13) | Next Year Offer (FY13-14) |
|--------------|---|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output       | Percentage of projects completed on time                          | 0.0%                           | 0.0%                             | 0.0%                            | 100.0%                    |
| Outcome      | Annual satisfaction rating by department leadership (1Low-10High) | 0                              | 0                                | 0                               | 8                         |

### Performance Measure - Description

Department leadership satisfaction rating will meet or exceed 8 based on a 1-10 scale.

## Legal/Contractual Obligation

ORS 208, 238, 288, 294, 295, 310 and many other Oregon Revised Statutes, Multnomah County Code, Chapters 7, 9, 11 and 12 and County Charter requires the county to maintain appropriate personnel, infrastructure, taxation and financial system operations.

## Revenue/Expense Detail

|                         | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses        | 2013                  | 2013                 | 2014                  | 2014                 |
| Personnel               | \$0                   | \$0                  | \$114,988             | \$0                  |
| Materials & Supplies    | \$0                   | \$0                  | \$3,415               | \$0                  |
| Internal Services       | \$0                   | \$0                  | \$20,279              | \$0                  |
| Total GF/non-GF:        | <b>\$0</b>            | <b>\$0</b>           | <b>\$138,682</b>      | <b>\$0</b>           |
| Program Total:          | <b>\$0</b>            |                      | <b>\$138,682</b>      |                      |
| Program FTE             | 0.00                  | 0.00                 | 1.00                  | 0.00                 |
| <b>Program Revenues</b> |                       |                      |                       |                      |
| Total Revenue:          | <b>\$0</b>            | <b>\$0</b>           | <b>\$0</b>            | <b>\$0</b>           |

## Explanation of Revenues

This program offer is entirely supported by County General Funds

## Significant Program Changes

### Last year this program was:

This is a new program offer. This program function was formerly budgeted in the Director's Office in previous years but the activities were suspended when the Business Services functions, funding and staff were moved to the newly established DCA Administrative Service Hub. These are not considered Hub activities. Since then, the budget has been constrained and these functions have been unfulfilled creating a operations risk to department.