

Lead Agency: Department of County

Program Contact: Sherry Swackhamer

Program Offer Type: Administration

Related Programs:

Program Characteristics: In Target

Executive Summary

The Department of County Assets aligns the management of County assets including information technology, facilities, fleet vehicles, and records. Creating DCA 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 was 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. In FY13, the stand-alone Electronics group was moved to the Facilities and Property Management Division to provide enhanced supervision and alignment with the existing Alarms group.

The organization also includes an administrative hub providing services in Human Resources and Adm, Procurement and Contracting, and Budget and Finance. The hub provides services to DCA, the Department of County Management, the Chair's Office, the Board of County Commissioners, and other non-departmental entities. The hub is designed to eliminate duplication of resources and streamline processes through economies of scale across these groups.

Additionally, the department includes the county-wide Strategic Sourcing initiative, also a result of Multnomah Evolves. Strategic Sourcing moves the county to an industry standard practice of commodity planning and sourcing with "just in time" purchasing and direct shipment of office supplies and similiar commodities. This change frees up resources previously used in leasing and maintaining a large warehouse and inventories of commodities. In FY13, the county's first "Strategic Sourcing Council" was created to provide county-wide governance and decision-making.

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	# of Multnomah Evolves projects completed	0	2	2	2
Outcome	Continued streamlining of department operations	0.0%	0.0%	0.0%	0.0%

Performance Measure - Description

Output--A minimum of 2 Multnomah Evolves projects completed in FY2014 year.

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	2013	2013	2014	2014
Personnel	\$448,647	\$0	\$497,844	\$0
Contracts	\$61,800	\$0	\$50,000	\$0
Materials & Supplies	\$15,700	\$0	\$9,500	\$0
Internal Services	\$31,069	\$0	\$22,433	\$0
Total GF/non-GF:	\$557,216	\$0	\$579,777	\$0
Program Total:	\$557,216		\$579,777	
Program FTE	2.00	0.00	2.00	0.00
Program Revenues				
Fees, Permits & Charges	\$557,216	\$0	\$579,777	\$0
Total Revenue:	\$557,216	\$0	\$579,777	\$0

Explanation of Revenues

Internal Service charges in the Facilities, Information Technology, Fleet, and Distribution funds support the Director's Office.

Significant Program Changes

Last year this program was: #78000, DCA Director's Office