



Program #72015B - DCM Business Services Finance Supervisor 3/7/2022

Department: County Management **Program Contact:** Travis Graves
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: Out of Target

Executive Summary

DCM Business Services Expansion adds a Finance Supervisor position to provide increased operational support for the Department of County Management (DCM) central corporate functions and the Office of the DCM Director/Chief Operating Officer. The position adds resources for succession planning for key business functions, and supports knowledge transfer for DCM's unique and complex business operation support needs with countywide impacts. The position provides staff supervision, employee engagement and professional development in alignment with organizational values.

Program Summary

DCM Business Services provides budgeting, contracts/procurement and financial services for the Department of County Management (DCM), for over 50 division programs with 287 FTE, and a budget exceeding \$208 M in FY2022.

The DCM organization and programs have grown and expanded over time, with implementation of new countywide initiatives, new voter approved measures, responses to the pandemic and the implementation of the Workforce Equity Strategic Plan (WESP). DCM's Business Support needs have expanded, as the complexity of support has evolved across multiple functions. In addition, the business support requirements have grown and expanded for key countywide leadership positions in DCM, including the Chief Operating Officer (COO), Deputy COO, Chief Human Resources Officer, Chief Financial Officer, Budget Director and County Assessor/ Tax Collector, as well as support for DCM programs with countywide impacts.

The addition of a Finance Supervisor position to expand DCM Business Services would ensure adequate support for DCM operations, functions, and key leadership positions including the Office of the Chief Operating Officer, and would better align business services support with organizational requirements and values.

The Finance Supervisor provides for succession planning and knowledge transfer of key finance and budget operations, and unique operational support requirements. The position would lead analysis and documentation of business processes and functional procedures, participate in development of the departmental budget, and provide operational supervision of budget and finance staff and functions, including daily work monitoring, scheduling and assignments, employee engagement and professional development.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of documented business processes and procedures	N/A	N/A	N/A	15
Outcome	Percentage of performance evaluations completed on time	N/A	N/A	N/A	100%

Performance Measures Descriptions

The number of documented processes and procedures is a new measure and associated with a long term goal to develop a dynamic business process manual for key program functions. Number is the initial goal for year 1, with plans to document additional processes over time, update on a regular cycle, and align with countywide business processes as they evolve.

Legal / Contractual Obligation

Oregon Budget Law (ORS Chapter 294), Government Accounting Standards Board statements and pronouncements, County Administrative Procedures. Oregon Revised Statutes (ORS) 279A, 279B, and 279C establish requirements affecting the County's procurement and contracting practices. The County Public Contract Review Board (PCRB) Rules and Administrative Procedures CON-1 and PUR-1 define procurement and contracting processes within the constraints of ORS requirements. DCM Contracts utilizing cooperative agreements must adhere to state and federal laws governing the use of the cooperative agreements as described therein.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$159,905	\$0
Materials & Supplies	\$0	\$0	\$10,095	\$0
Total GF/non-GF	\$0	\$0	\$170,000	\$0
Program Total:	\$0		\$170,000	
Program FTE	0.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is supported by the General Fund

Significant Program Changes

Last Year this program was:

Adds 1.00 FTE Finance Supervisor (JCN 9335)