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|----------------------------|---|-------------------------|--------------------|
| Priority: | Accountability | Lead Agency: | Community Services |
| Program Offer Type: | Administration | Program Contact: | Cecilia Johnson |
| Related Programs: | 90005, 90006, 90007, 90010, 90011, 90012, 90014, 90016, 90017, 90018, 90020A, 90021, 90023, 90031 | | |

Frameworks:

Executive Summary

The DBCS Director's office provides leadership, management and executive direction to programs and services designed to achieve results in five of the County's six priority areas. The Director's office represents the Chair and the Board in the administration of the community services components of the department which include land use and transportation planning; animal service programs and facilities; special needs housing services for vulnerable populations; water quality assurance and environmental compliance programs; emergency management services and activities; surveys of the County as prescribed by state and local code; and, County elections duties as prescribed by state law. The Director's office is responsible for strategic planning, staff development, assuring diversity, overseeing departmental finances and assets, and engaging various stakeholders in the provision and improvement of services so that we can best assure a thriving economy, a vibrant community, safety in our neighborhoods, that basic housing needs are met and that we are accountable to the citizens we serve.

Program Description

The Community Services component of DBCS exists to ensure the safety of citizens and animals, preserve the infrastructure and environment of Multnomah County and to enhance the quality of life. The Director's office exists to lead, manage and oversee both the mandated and non mandated services of the department.

Program Justification

Community Services Director's office seeks to continuously improve the quality and efficiency of it's operations and to provide excellence in direct service delivery to the public. "Stretching" and leveraging limited road fund resources to increase the life and condition of major County assets including the Willamette river bridges, and roads in both the East and West County unincorporated areas is just one example of the way in which the Department has aligned it's spending with the priority of maintaining the infrastructure and assuring economic well being. The Director's office has also led the investment in new software technologies which provide more efficient operations as in the case of Elections ballot counting machines and current accurate information to report openly to citizens as in the case of the Animal services information system. Focus on and investment in leadership development is a significant area of responsibility for this program as both the Communities we serve and the operational challenges we face are rapidly changing. Guiding leaders and employees in being both responsive to citizens and inclusive of them whether it is in the design of a capital project or in recommending the adoption of change in land use policies, or determining how best to deploy dozens of volunteers in our Election process or to perform mandated processes in tax title are all essential components of the work.

Performance Measures

1)Completion of East County road study and disposition 2)Completion of strategic plan regarding the County's transportation system,operations and resources 3)Further development of quantitative and qualitative outcome measures for Community services programs 4)Ascertain new or increased revenues

Summary of last year's program results and this year's expected results

In fiscal year 2004, we completed a substantial capital improvement program which included the Broadway Bridge, the redesign of 257th and Orient, and overlay of Marine Drive; Animal shelter spay neuter clinic was opened to save costs in providing animal shelter care and a Volunteer coordinator revitalized the shelter volunteer program; Elections prepared for the largest voter registration effort to date and the County Surveyor's staff continued to assure that public land corners, plat reviews and survey records were easily accessible to citizens via the internet as they implemented the new online SAIL system. In fiscal year 2006 we look forward to the completion of the East County transportation study in order to move forward in our strategic planning effort. Aggressive efforts to identify new or increased sources of funding will be a primary focus for our transportation system and the implementation of new Land use legislation as well as water quality regulations will be challenges we face. The director's office provided strategic direction and support as well as coaching, feedback, resource planning and political troubleshooting to staff.

Program Mandate: 2 Mandated Program with Funding/Service Level Choice

ORS 366; 378

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|---------------------------|-----------------------|----------------------|-----------------------|----------------------|
| | 2005 | 2005 | 2006 | 2006 |
| Program Expenses | | | | |
| Personnel | \$365,052 | \$0 | \$370,350 | \$0 |
| Contracts | \$20,000 | \$0 | \$25,000 | \$0 |
| Materials & Supplies | \$28,294 | \$0 | \$28,300 | \$0 |
| Internal Services | \$133,674 | \$0 | \$126,368 | \$0 |
| Subtotal: Direct Exps: | \$547,020 | \$0 | \$550,018 | \$0 |
| Administration | \$0 | \$0 | \$0 | \$0 |
| Program Support | \$0 | \$0 | \$0 | \$10,000 |
| Subtotal: Other Exps: | \$0 | \$0 | \$0 | \$10,000 |
| Total GF/non-GF: | \$547,020 | \$0 | \$550,018 | \$10,000 |
| Program Total: | \$547,020 | | \$560,018 | |
| Program FTE | 0.00 | 0.00 | 3.20 | 0.00 |
| Program Revenues | | | | |
| Fees, Permits & Charges | \$240,277 | \$0 | \$280,908 | \$0 |
| Program Revenue for Admin | \$0 | \$0 | \$0 | \$10,000 |
| Total Revenue: | \$240,277 | \$0 | \$280,908 | \$10,000 |

Explanation of Revenues

Significant Program Changes