

Priority: Accountability
Program Offer Type: Existing Operating
Related Programs:

Lead Agency: Chair
Program Contact: Diane Linn

Program Characteristics:

Executive Summary

The Chair and Chair's Office functions are mandated by the Home Rule Charter. The Chair is the County's CEO, Personnel Officer and has a vote on the Board of County Commissioners in setting legislative activities and policy direction. The Chair administers all departments and programs (except those under other electeds), develops the annual Executive Budget, has authority over litigation, signs contracts, bonds and other instruments, appoints department directors, manages the Board agenda, and makes appointments to citizen advisory boards and commissions. The Chair is a leader in setting and implementing policy development and in defining the County's direction and priorities.

Program Description

The Chair directs a \$1 billion budget, six departments, hundreds of programs, 4500+ FTE, and aligns these resources across all six budget priorities. The Chair and her staff communicate with employees, the public, and provide executive leadership and coordination. The Chair leads department directors and executive staff to assure County programs are aligned across the six budget priorities. The County has established general fund reserves, produced annual balanced budgets and maintained its high bond rating, the second highest of any public agency in the State. These are measures of the County's financial stability and indicators of responsible management under the Chair's leadership.

Program Justification

This program offer links to the three accountability priority indicators: perception of trust & confidence, satisfaction with service, quality, effectiveness and price and price of government. The County's budget has been balanced every year under the Chair's leadership, including managing massive layoffs while maintaining critical services. The Chair has rebuilt reserves, maintaining the County's Moody's Bond Rating. The Chair instituted Priority Budgeting which is the first time every County program has been reviewed and prioritized by decision makers and available to the public, including the most employee involvement ever. More efficient use of County properties due to downsizing and property disposals has reduced operating costs and deferred maintenance. Computer networks, telephone systems and web content systems have been improved. During the Chair's tenure, the adult mental health system has been redesigned and housing and services for the homeless, addicted, mentally ill and elderly have been maintained and improved. Under the Chair's leadership the number of SUN schools has increased. Interjurisdictional cooperation has increased during the Chair's tenure evidenced by the ongoing Joint Public Safety Budgeting meetings with the City of Portland. Annual Joint meetings with the Gresham City County and Portland City Council are planned for the future.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Briefing, regular and special Board meetings attended by the Chair	0%	0%	96%	99%
Outcome	# of employee & constituent contacts per month (average)	0	0	6,650	20,721
Outcome		0	0	0	0
Outcome		0	0	0	0

Performance Measure - Description

The Chair attended all but one of the 13 Board Briefings, 31 Executive Sessions, 12 work session, 10 special and/or joint meetings and 129 Regular Board Meetings held in 2005. Publishing the Linn Line has more than tripled the number of employee and constituent contacts from last fiscal year.

Legal/Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2006	2006	2007	2007
Program Expenses				
Personnel	\$929,334	\$0	\$995,651	\$0
Contracts	\$5,000	\$0	\$4,170	\$0
Materials & Supplies	\$47,500	\$0	\$44,400	\$0
Internal Services	\$15,796	\$0	\$19,900	\$0
Subtotal: Direct Exps:	\$997,630	\$0	\$1,064,121	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$997,630	\$0	\$1,064,121	\$0
Program Total:	\$997,630		\$1,064,121	
Program FTE	0.00	0.00	7.40	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

N/A

Significant Program Changes**Last year this program was:**

The 2006-07 Executive Budget will reflect the Chair's commitment to and investment in the 2nd year of the budget process where program offers are evaluated on merit, efficiency and effectiveness resulting in programs that are based on community priorities and that are affordable and relevant. The 2006-07 Executive Budget will reflect the Chair's commitment to funding public safety (Wapato Jail) and education priorities.