

**Priority:** Accountability

**Lead Agency:** County Management

**Program Offer Type:** New Program

**Program Contact:** Dave Boyer

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

This offer adds a deputy director position. This position will be responsible for strategic planning for the department and succession planning for the incumbent Department Director who will be retiring December 31, 2007. Represent Department before the BCC and coordinate department activities with those of other departments, and outside agency organizations; represent department in variety of county wide policy and procedure committees. Serve as acting director during periods of absence and/or as assigned.

**Program Description**

Deputy Director will be responsible for leading the development of a strategic plan for the department; be responsible for developing a business continuation plan; be responsible for departmental employee relation issues; be responsible for representing department on Countywide committees; be responsible for backing up Director on all departmental interaction with Chair and BCC. Deputy Director will be responsible for assuming duties related to PERS policy and legislative issues. Deputy Director will assist in setting County financial, human resource, facilities, information technology, budget, fleet, and tax policy for entire County. Assist in developing guidelines, rules and processes for these policies and review with elected officials and executive level staff. Revise as needed, present to County Chair, Chief of Staff and Chief Operating Officer. Present final recommendations to County Board of County Commissioners. If approved, this position will be filled through an open competitive process.

**Program Justification**

The Deputy Director contributes to the Accountability Priority by providing Leadership, administrative, resource management and results that positively affect the operations of the entire County. The Deputy Director provides sound administrative and financial management policy recommendations to the Chair, BCC, other elected officials and department directors that results in the County maintaining a high bond rating, involving the community in producing a balanced County budget, receiving an unqualified financial report opinion, keeping the PERS rates below the State average, recruiting and maintaining a high quality diverse workforce, maintaining its facilities and numerous other administrative and financial initiatives. The Deputy Director communicates the financial condition and quality of services provided by the County to all citizens.

**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	Property Tax Collection Rate	99%	90%	97%	99%
Outcome	General Obligation Bond Rating Aa1	1	1	1	1

**Performance Measure - Description**

Goal is for property tax collections to be in excess of a 90% compliance rate in the year assessed and over 97% after three years. Actuals: FY2002 99.92%, FY2003 99.61%, FY2004 99.32%, FY2005 98.72%

Maintaining an investment grade bond rating saves the County millions of dollars annually; - 1 - indicates Moody's Aa1 rating, 0 - represents rating lower than Aa1

## Legal/Contractual Obligation

ORS 208, 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	2006	2006	2007	2007
Personnel	\$0	\$0	\$149,033	\$0
Materials & Supplies	\$0	\$0	\$3,500	\$0
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$152,533</b>	<b>\$0</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$0</b>	<b>\$0</b>	<b>\$152,533</b>	<b>\$0</b>
Program Total:	<b>\$0</b>		<b>\$152,533</b>	
Program FTE	0.00	0.00	1.00	0.00
<b>Program Revenues</b>				
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

General Fund Supported

## Significant Program Changes

### Last year this program was:

Position did not exist last fiscal year. Adds 1 FTE Program Manager Sr.