

**Priority:** Accountability

**Lead Agency:** Community Services

**Program Offer Type:** Administration

**Program Contact:** Cecilia Johnson

**Related Programs:**

**Program Characteristics:**

### Executive Summary

The Department of Community Services exists to ensure the safety of citizens and animals, preserve the infrastructure and environment of rural Multnomah County and to enhance the quality of life. The Director's Office leads, manages and oversees both the mandated and non-mandated services of the department.

### Program Description

The Director's Office represents the Chair and the Board in the administration of the Department of Community Services which includes Land Use and Transportation; animal services 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 election duties as prescribed by state law. The Director's Office provides leadership, management and executive direction to programs and services within the Department of Community Services. The Director's Office is responsible for leading the department in assuring cost efficient, quality services that offer good value to County residents. This assurance will result from a comprehensive strategic look at our varied lines of business, clarification of our mission and levels of services, and developing partnerships and collaborative initiatives that inform public policy concerning the County's role in contributing to a thriving economy, vibrant communities and accountability in government.

### Program Justification

The Director's Office seeks to continuously improve the quality and efficiency of its 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 a priority in the support and promotion of economic growth. Focus on and investment in strategic planning and leadership development, both for succession and assurance that the County will have the skills and competencies it will need to move into the future is a significant area of responsibility for the Director's office, as both the communities we serve and the operational challenges we face are rapidly changing. Guiding leaders and staff in delivering excellent customer service, in including citizen input in the design of capital projects or the adoption of land use policies - customer and stakeholder focus is an essential component of the work.

### 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       | Dollars secured from other funders for current and future projects | 73,000,000                     | 57,400,000                       | 63,000,000                      | 67,800,000                |
| Outcome      | Pavement Condition Index   | 77                             | 74                               | 73                              | 70                        |
| Efficiency   | Total Election Expense per Registered Voter                        | 6                              | 5                                | 5                               | 5                         |

### Performance Measure - Description

1. Output: Further development of new or increased revenue opportunities for transportation and bridge infrastructure capital expenditures. (See Transportation Planning)

2. Outcome: Pavement Condition Index -Pavement Condition Index (PCI): The County uses a standard pavement management system to gauge the overall quality of the pavements. The PCI is a 0 to 100 scale, with 100 as "excellent", and 80 to 85 as the acceptable industry standard. Means to keep the PCI from falling more than 4-points per year include targeting placement of the limited contract overlay, resources and aggressively applying routine surface maintenance applications.(see Road Maintenance)

3.Efficiency: Total Election Expense per Registered Voter:The actual amounts for "Total Election Expense per Registered Voter" are: \$6.39 (Previous Year Actual); \$5.34 (Current Year Purchased); \$5.42 (Current Year Estimate); and \$5.17 (Next Year Offer). (See Elections)

## Legal/Contractual Obligation

Within the department there are many Federal and State mandated services.

## Revenue/Expense Detail

|                           | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|---------------------------|-----------------------|----------------------|-----------------------|----------------------|
| <b>Program Expenses</b>   | 2006                  | 2006                 | 2007                  | 2007                 |
| Personnel                 | \$370,350             | \$0                  | \$653,973             | \$0                  |
| Contracts                 | \$25,000              | \$0                  | \$40,007              | \$0                  |
| Materials & Supplies      | \$28,300              | \$0                  | \$38,050              | \$0                  |
| Internal Services         | \$126,368             | \$0                  | \$138,959             | \$0                  |
| Subtotal: Direct Exps:    | <b>\$550,018</b>      | <b>\$0</b>           | <b>\$870,989</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>\$550,018</b>      | <b>\$0</b>           | <b>\$870,989</b>      | <b>\$0</b>           |
| Program Total:            | <b>\$550,018</b>      |                      | <b>\$870,989</b>      |                      |
| Program FTE               | 0.00                  | 0.00                 | 5.56                  | 0.00                 |
| <b>Program Revenues</b>   |                       |                      |                       |                      |
| Fees, Permits & Charges   | \$280,908             | \$0                  | \$265,495             | \$0                  |
| Program Revenue for Admin | \$0                   | \$0                  | \$0                   | \$0                  |
| <b>Total Revenue:</b>     | <b>\$280,908</b>      | <b>\$0</b>           | <b>\$265,495</b>      | <b>\$0</b>           |

## Explanation of Revenues

Director's office is funded by the Road Fund and indirect charges made to Department programs funded by the General fund.

## Significant Program Changes

✔ Significantly Changed

**Last year this program was:** #90001, Community Svcs Director's Office

Changes in personnel in the Director's Office for FY 2007 are due to the transfer of existing positions from the decentralization of human resources which created a Human Resource Unit in each department. The (2) human resource positions (HR Manager 2 and HR Analyst Sr) have been transferred from Central HR to this office. The other FTE addition to the Director's Office is a Program Manager 2 position that was created due to the reorganization of the Budget and Operations Unit, which resulted in no change in FTE. Focus on transition and services delivery as a result of the transfer of roads located within the City of Gresham to the City continues to be a priority.