

Priority: Accountability **Lead Agency:** Community Services
Program Offer Type: Administration **Program Contact:** Cecilia Johnson
Related Programs: 91001, 91002, 91003, 91005, 91008, 91009, 91010, 91011, 91012, 91013A, 91014, 91015, 91016, 91017, 91019, 91020A

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 services; animal service programs and facilities; water quality assurance and environmental compliance programs; support of the office of emergency management; Survey of land within 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 providing cost efficient, quality services that offer good value to County residents.

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, organization and leadership development, both for succession and assurance the County will have the skills and competencies it will need to move progressively forward in the future is a significant area of responsibility for the Director's Office. Guiding leaders and staff in delivering excellent customer service, 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 (FY05-06) | Current Year Purchased (FY06-07) | Current Year Estimate (FY06-07) | Next Year Offer (FY07-08) |
|--------------|---------------------------------------|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output | Pavement Condition Index | 76 | 70 | 76 | 78 |
| Outcome | Number of volunteers expressed in FTE | 4 | 5 | 5 | 5 |

Performance Measure - Description

Legal/Contractual Obligation

Within the department there are many Federal and State mandated services as indicated in various program offers.

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|---------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2007 | 2007 | 2008 | 2008 |
| Personnel | \$647,446 | \$0 | \$375,935 | \$0 |
| Contracts | \$40,007 | \$0 | \$50,000 | \$0 |
| Materials & Supplies | \$38,050 | \$0 | \$32,600 | \$0 |
| Internal Services | \$138,959 | \$0 | \$77,992 | \$0 |
| Subtotal: Direct Exps: | \$864,462 | \$0 | \$536,527 | \$0 |
| Administration | \$0 | \$0 | \$0 | \$0 |
| Program Support | \$0 | \$0 | \$0 | \$0 |
| Subtotal: Other Exps: | \$0 | \$0 | \$0 | \$0 |
| Total GF/non-GF: | \$864,462 | \$0 | \$536,527 | \$0 |
| Program Total: | \$864,462 | | \$536,527 | |
| Program FTE | 5.56 | 0.00 | 3.00 | 0.00 |
| Program Revenues | | | | |
| Fees, Permits & Charges | \$265,495 | \$0 | \$323,000 | \$0 |
| Program Revenue for Admin | \$0 | \$0 | \$0 | \$0 |
| Total Revenue: | \$265,495 | \$0 | \$323,000 | \$0 |

Explanation of Revenues

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

Significant Program Changes

Last year this program was: #91000, CS Directors Office

#91000-CS Directors Office

Changes in personnel in the Director's Office for FY 2008 are due to moving the DCS Human Resource and Finance and Operations support into their own program offers to be consistent with other departments. Increases in professional services and education and training address the need to complete a strategic plan, enhance focus upon organization and staff development department wide and target resources toward succession planning and development.

Focus on new revenue streams continues to be a priority.