

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

Lead Agency: Chair
Program Contact: Ted Wheeler

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 policies 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 six budget priorities. The Chair and his 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 properly aligned. 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 of government. The Chair's goals are to rebuild public confidence in County government, to establish effective working teams among the Board of County Commissioners, Department and Agency managers, and his own staff, and to build accountability and efficiency and trust as cornerstone values of County operations. The Chair will have constructive working relationships with partners inside and outside of government. Annual Joint meetings with the Gresham City County and Portland City Council are planned for the future.

The Chair will maintain reserves within county policy, while directing expenditure reductions and revenue enhancements to balance the County budget over the long term. The Chair will improve the Priority Budgeting process, by sharpening the program measures and instituting Mult Stat, a process to use those measures for regular accountability and assistance to Departments. The County will continue to make more efficient use of County properties through the construction of an East County Justice Facility and advanced planning on a new downtown Courthouse. The Chair will initiate discussions to resolve the long term funding issues with our bridges. Through the merger of two Departments, the Chair will seek greater cross departmental cooperation on systems of care such as alcohol and drug, mental health, public safety, and juvenile services.

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	Chair launches initiative to address burgeoning older adult population	0.0%	0.0%	0.0%	100.0%
Outcome	Increased community confidence that the elected leaders manage the County well	47.0%	0.0%	50.0%	60.0%
Quality		0	0	0	0

Performance Measure - Description

 **Measure Changed**

Chair's older adult initiative: Vital Aging Task Force convened and makes recommendations to County elected leaders for implementing work force and volunteer opportunities for older adults.

Community confidence: Auditor's Citizen Survey reports increase in community members who report they they have confidence in elected leadership managing the County well.

Legal/Contractual Obligation

Adherence to County Charter.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2007	2007	2008	2008
Program Expenses				
Personnel	\$1,039,947	\$0	\$1,244,754	\$0
Contracts	\$19,170	\$0	\$2,000	\$0
Materials & Supplies	\$53,350	\$0	\$31,560	\$0
Internal Services	\$21,900	\$0	\$181,159	\$0
Subtotal: Direct Exps:	\$1,134,367	\$0	\$1,459,473	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,134,367	\$0	\$1,459,473	\$0
Program Total:	\$1,134,367		\$1,459,473	
Program FTE	7.40	0.00	10.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

All County General Fund. Previous Chair supplemented with SIP funds.

Significant Program Changes **Significantly Changed****Last year this program was:** #10000, Chair's Office

New Chair has hired new staff with different job titles and pay ranges. Ranges were established through using Human Resources to perform comparable study of other local jurisdictions. Office staff has been supplemented by the transfer of the position of the Department Director of the Office of School and Community Partnerships. Vacant position likely to be filled with a public safety policy analyst. SIP funds not used.