

Priority: Accountability
Program Offer Type: Administration
Related Programs:
Program Characteristics:

Lead Agency: County Management
Program Contact: FORD Carol

Executive Summary

The Directors Office manages the administrative services and financial health of the entire county and sets administrative policy. The responsibilities include Budget, Finance, Taxes, Human Resources, Facilities, Fleet, Records, Electronics, Distribution, Central Stores, and Information Technology.

Program Description

The Director develops and presents administrative, human resource, and infrastructure guidelines and policy to executive level staff, County Chair, Chief Operating Officer, and Board of County Commissioners (BCC). The Director works with DCM Division Managers, Chair, BCC and departments to establish priorities and guidelines and assure policies are aligned with these priorities. Works with Departments and human resource personnel to recruit, train and retain a high quality diverse work force. Provides project management for county-wide projects identified by the Chair's Office. Works with Board and departments on facility, information technology and other infrastructure policy of the County. Works with Budget to maximize federal financial leveraging and to reduce ongoing financial structural deficit.

Program Justification

The Director contributes to the Accountability Priority by providing leadership, administrative resource management and results that positively affect the operations of the entire County. The 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, recruiting and maintaining a high quality diverse workforce, maintaining its facilities and numerous other administrative and financial initiatives. The Director communicates the quality of services provided by the County to all citizens.

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 | Internal Services as percent of total County Operations Cost | 9.7% | 9.5% | 9.5% | 9.5% |
| Outcome | DCM Employee Job Satisfaction (scale 10 to 70) | 0 | 0 | 49 | 55 |

Performance Measure - Description

✔ **Measure Changed**

Both FY07 Measures Dropped - CFO Function no longer in Director's Office.
 Property Tax Collection Rate FY06 97.0%, FY07 purchased 90%, FY07 estimate 97.0%, FY08 est 97.0%;GO Bond Rating Aa1 FY06 Aa1, FY07 purchased Aa1, FY07 est Aa1, FY08 est Aa1.

New Measures:

County Internal Services as percent of total County operations cost is a measure of the total load of DCM internal services in relation to overall County program costs. Reflects efficiency in providing county-wide internal services. FY08 to be calculated at time of Chair's Budget.

DCM Employee Job Satisfaction comes from annual surveys administered by the department to staff. First surveyed in early 2006, this measure is a composite of four specific questions regarding various aspects of an employee's view of their position. Job Satisfaction shown is 4.95 for FY 2007, and an estimate of 5.5 for FY 2008 (Scale of 1 through 7, 7 being highest). Department managers focusing on improving this measure.

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 | 2007 | 2007 | 2008 | 2008 |
| Personnel | \$637,981 | \$0 | \$598,201 | \$0 |
| Contracts | \$41,380 | \$0 | \$45,000 | \$0 |
| Materials & Supplies | \$19,300 | \$0 | \$23,200 | \$0 |
| Internal Services | \$57,386 | \$54,587 | \$91,671 | \$18,877 |
| Subtotal: Direct Exps: | \$756,047 | \$54,587 | \$758,072 | \$18,877 |
| Administration | \$0 | \$0 | \$0 | \$0 |
| Program Support | \$0 | \$0 | \$0 | \$0 |
| Subtotal: Other Exps: | \$0 | \$0 | \$0 | \$0 |
| Total GF/non-GF: | \$756,047 | \$54,587 | \$758,072 | \$18,877 |
| Program Total: | \$810,634 | | \$776,949 | |
| Program FTE | 5.25 | 0.00 | 5.00 | 0.00 |
| Program Revenues | | | | |
| Fees, Permits & Charges | \$65,490 | \$0 | \$18,877 | \$0 |
| Program Revenue for Admin | \$65,490 | \$0 | \$0 | \$0 |
| Total Revenue: | \$130,980 | \$0 | \$18,877 | \$0 |

Explanation of Revenues

This program is supported by General Fund revenues.

Significant Program Changes

Last year this program was:

720000A - DCM Director's Office/Chief Financial Officer.

CFO duties shifted to Finance and Risk Management Division prior to start of FY 2007.