

**Priority:** Accountability  
**Program Offer Type:** Administration  
**Related Programs:** 91001, 91002, 91003, 91005, 91006, 91007, 91008, 91011, 91012, 91013, 91015, 91016, 91018, 91020, 91021

**Lead Agency:** Community Services  
**Program Contact:** Cecilia Johnson

**Program Characteristics:**

**Executive Summary**

The Department of Community Services exists to ensure the safety of citizens and animals, preserve the infrastructure and environment of 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; 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 (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Pavement Condition Index	77	78	76	77
Outcome	Number of volunteers expressed in FTE	9	5	12	15

**Performance Measure - Description**

The County rates road surfaces using a pavement management system to assess the condition of the road surface. The system produces a numerical value which assigns a Pavement Condition Index(PCI)rating between 0 to 100 with 100 being excellent. The target is to maintain the PCI in the Good range(75-80) and not to allow it to decrease more than 4 points per year through limited contract overlays and resourcefully applying routine surface maintenance applications.

We have over 140 active volunteers at the animal shelter and we track their hours.

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2008	2008	2009	2009
Personnel	\$374,094	\$0	\$406,057	\$0
Contracts	\$50,000	\$0	\$72,345	\$0
Materials & Supplies	\$32,600	\$0	\$30,600	\$0
Internal Services	\$77,992	\$0	\$58,422	\$0
Subtotal: Direct Exps:	<b>\$534,686</b>	<b>\$0</b>	<b>\$567,424</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>\$534,686</b>	<b>\$0</b>	<b>\$567,424</b>	<b>\$0</b>
Program Total:	<b>\$534,686</b>		<b>\$567,424</b>	
Program FTE	3.00	0.00	3.00	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$323,000	\$0	\$385,180	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$323,000</b>	<b>\$0</b>	<b>\$385,180</b>	<b>\$0</b>

## 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:

Increases in professional services and education and training address the need to complete strategic plans for specific initiatives such as, Bridge Authority and Road Services Funding; Also use of a consultant to assist in process improvement and work flow efficiencies in varying divisions is essential. Continued efforts to enhance focus upon organization and staff development department wide and target resources for diverse recruitment and succession planning and development are included. Focus on new revenue streams continues to be a priority.