

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

Lead Agency: Chair
Program Contact: Ted Wheeler

Program Characteristics:

Executive Summary

The Chair develops and directs the vision, legislative activities, policy direction and strategic development for the leadership of Multnomah County as mandated by the Home Rule Charter. The Chair develops the Executive Budget, has authority over litigation, contracts, bonds and other funding instruments; appoints department directors, manages the Board agenda; makes appointments to citizen advisory boards and commissions. The Chair is a leader in setting and implementing policy development and defining the County's direction and priorities.

Program Description

The Chair directs a \$1 billion budget, six departments, hundreds of programs and 4500+ FTE while aligning these resources across budget priorities. The Chair and his staff communicate with employees, labor unions and the public to implement and support initiatives and policy recommendations to improve County government. The Chair supports efficient planning and policy discussions, leads responsible fiscal management in an environment of reduced revenues, partners with the stakeholders in addressing public safety, health and human services and other county identified needs, while maintaining constructive and open relationships with other Elected officials.

The Chair delegates prime management responsibility of the County to the Chief Operating Officer (COO) and the Deputy COO for Public Safety (DCOO). This staff supports the policy and program direction of the Chair through effective leadership, decision making and open communication. The COO and DCOO work directly with County leaders in: providing guidance of the internal development process for the countywide budget that faces reduced revenue; the strategic direction, operational leadership and performance evaluations with department management team and operations council; the development and implementation of work plans to execute the Chair's initiatives and maintain good government practices.

The COO leads the senior management to assure County programs are properly aligned and managed while addressing areas for continuous improvement and opportunities for conducting business more efficiently and effectively.

The DCOO works with the Elected Sheriff, District Attorney and the Department of Community Justice to advise on policy and budget that will improve the management and accountability of the public safety system.

Program Justification

This program offer links three priority indicators of accountability: 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, establish effective working teams among the Board of County Commissioners (BCC), Department and Agency managers and to build accountability, efficiency and trust as cornerstone values of County operations. The Chair will have constructive working relationships with partners inside and outside of government.

The major challenge of the Chair's office for FY10 will be providing leadership and team building for the BCC that must grapple with a recession, State reductions and a serious shortfall in local revenues, while continuing the County's focus on strategic priorities.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Performance evaluations & work plans	100.0%	100.0%	100.0%	100.0%
Outcome	Proposal/approval of FY10 budget	0	0	0	1

Performance Measure - Description

 **Measure Changed**

This measure changed by blending the Chair's Office and Office of COO into the same measure. The Chair, COO and DCOO will meet with all staff that reports to this office to establish work plans for the upcoming year, complete performance evaluations and provide written review back to the staff (including Chair's office staff, department directors, CIO, and other staff that report to the COO or DCOO.)

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$1,329,311	\$0	\$1,110,321	\$0
Contracts	\$0	\$0	\$40,000	\$0
Materials & Supplies	\$28,788	\$0	\$68,945	\$0
Internal Services	\$192,281	\$0	\$250,494	\$0
Subtotal: Direct Exps:	\$1,550,380	\$0	\$1,469,760	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,550,380	\$0	\$1,469,760	\$0
Program Total:	\$1,550,380		\$1,469,760	
Program FTE	10.10	0.00	8.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

This is a General Fund-supported program.

Significant Program Changes

Last year this program was: #10000, Office of the Chair

The Chair's Office and Office of COO were submitted as separate program offers last year. These offers have been combined because of staff reductions and overlapping responsibilities to provide a more accurate picture of the office administrative operations.

Other significant changes include the reduction of two FTE--the Deputy COO and Community Engagement assistant--as well as reduction by some staff to .8 FTE. Additionally, the Chair reduced his salary by \$10,000 or approximately 8% for FY 2010. These reductions were taken to meet the 12% constraint.

A key enhancement was made by sharing a vacant position with the Public Affairs Office to address the Chair's commitment of improved communication to internal and external employees and partners, use of technology as a communication device, and an improved website presence.