

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, and Central Stores.

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 provides 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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Internal Services as percent of total County Operations Cost	9.2%	9.2%	9.2%	9.2%
Outcome	DCM Employee Job Satisfaction (scale 10 to 70)	48	55	55	55

Performance Measure - Description

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. 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. 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	2009	2009	2010	2010
Personnel	\$601,618	\$0	\$527,816	\$0
Contracts	\$25,000	\$0	\$10,000	\$0
Materials & Supplies	\$13,700	\$0	\$8,700	\$0
Internal Services	\$82,282	\$0	\$94,360	\$0
Subtotal: Direct Exps:	\$722,600	\$0	\$640,876	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$722,600	\$0	\$640,876	\$0
Program Total:	\$722,600		\$640,876	
Program FTE	5.00	0.00	4.00	0.00
Program Revenues				
Fees, Permits & Charges	\$9,767	\$0	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$9,767	\$0	\$0	\$0

Explanation of Revenues

This program is supported by General Fund revenues.

Significant Program Changes

✔ Significantly Changed

Last year this program was: #72000, DCM-Director's Office

The program offer significantly changes due to the elimination of an Administrative Analyst. The position provides fiscal and administrative support to the Director's Office, Finance & Risk Management, Central Human Resources and Emergency Management. The responsibilities included contract management, accounts payable and accounts receivable, departmental budget support, and grants management. The elimination of this position eliminates DCM's ability to provide grants management to Emergency Management, as it eliminates the expertise, as well as the capacity.