

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 the staff delivering 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 the 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. Leading and managing changes within General Fund programs is essential to adapting to a constrained fiscal environment and is a significant area of responsibility for the Director's Office. Guiding leaders and staff in delivering excellent customer service, engaging citizens in the design of capital projects and key decisions impacting the community is an essential component of the work. Assuring that we offer taxpayers the greatest return on every tax dollar invested is a primary concern of the Director's office.

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	Number of leadership development training hours per supervisors.	0	0	72	30
Outcome	DCS employee culture survey, increase in innovation and community scores.	0.0%	0.0%	0.0%	5.0%

Performance Measure - Description

✔ **Measure Changed**

Number of training hours DCS support per person to develop supervisory, management and leadership competencies. We recently conducted a culture survey of all DCS staff and found that most DCS work groups are strong in Customer Service and Hierarchy cultures but weak in Innovation and Community. That is very common for public sector work groups. However, the most effective work groups are more balanced among the four cultures so we decided that we would like to put more focus on developing the Community and Innovation cultures. We hope to see a 5% increase in the Community and Innovation scores by the end of FY10. Both measures are new for FY10.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2009	2009	2010	2010
Program Expenses				
Personnel	\$406,057	\$0	\$429,944	\$0
Contracts	\$72,345	\$0	\$10,000	\$0
Materials & Supplies	\$30,600	\$0	\$13,672	\$0
Internal Services	\$58,422	\$0	\$158,299	\$0
Subtotal: Direct Exps:	\$567,424	\$0	\$611,915	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$567,424	\$0	\$611,915	\$0
Program Total:	\$567,424		\$611,915	
Program FTE	3.00	0.00	3.00	0.00
Program Revenues				
Fees, Permits & Charges	\$385,180	\$0	\$444,788	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$385,180	\$0	\$444,788	\$0

Explanation of Revenues

The Director's Office is funded by indirect charges to dedicated funds and allocations from General Fund programs.

Significant Program Changes

✔ Significantly Changed

Last year this program was: #91000, DCS Director's Office

We have significantly decreased our budget in professional services for Transportation strategic planning and the training and development of DCS managers, supervisors and future leaders. The Director's office has historically sponsored these activities for department consistency and alignment with county-wide initiatives and values. Where possible, we will use in-house staff to continue some staff development activities as well as continue our focus on the strategic integration and cost effective use of both Road and General Fund resources. We will continue to refine the structure of transportation services and aggressively seek process improvements to assure the greatest cost efficiencies.