

Lead Agency: County Management

Program Contact: Mindy Harris

Program Offer Type: Administration

Related Programs:

Program Characteristics:

Executive Summary

The Director's Office manages the administrative infrastructure and financial health of the entire county and sets administrative policy. The responsibilities include Budget, Finance, Tax Collection, Human Resources, Facilities, Fleet, Records, Electronics, Distribution, and Central Stores.

Program Description

The Director develops and presents administrative, financial, 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 the infrastructure policy of the County.

Performance Measures

| Measure Type | Primary Measure | Previous Year Actual (FY08-09) | Current Year Purchased (FY09-10) | Current Year Estimate (FY09-10) | Next Year Offer (FY10-11) |
|--------------|------------------------------------------------|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output | Performance reviews for all DCM employees. | 0.0% | 0.0% | 100.0% | 100.0% |
| Outcome | DCM Employee Job Satisfaction (scale 10 to 70) | 55 | 55 | 0 | 0 |
| Output | Probationary reviews completed. | 0.0% | 0.0% | 100.0% | 100.0% |
| Outcome | Reduction in paper usage over 5 year period. | 33.0% | 0.0% | 34.0% | 34.0% |

Performance Measure - Description

 **Measure Changed**

The performance review measure is new in FY2011 and is aligned with the goals in the Administrative Review report. Providing employees with regular feedback allows them to enhance their demonstrated skills and improve in areas where needed. It also increases productivity. The maximization of employee performance is a principal contributor to organizational success.

The department did not issue its annual DCM Employee Job Satisfaction survey this year due to FY2010 budget cuts. DCM first surveyed employees in early 2006; this measure is a composite of four specific questions regarding various aspects of an employee's view of their position. DCM hopes to reinstate the survey and this performance measure in the future.

The probationary review measure is new in FY2011 and is aligned with the goals in the Administrative Review report. The Probationary Review (PR) is the final stage of the recruitment and selection process. The PR is a critical opportunity for the department to evaluate the performance, skills, and compatibility between the new employee and the business needs of the department, and more importantly, to ensure two-way communication between the supervisor and the employee.

The reduction in paper usage is a new measure in FY2011. Due to the innovation in DCM processes the department has seen a significant reduction in its purchase of paper and continues to look for processes that can be implemented electronically. The reduction in paper usage does not take into account other forms of electronic documents that used to be printed through outside vendors, such as the Comprehensive Annual Financial Report and the Budget documents. Also to be noted is an increase from 27% to 80% use of 100% recycled content.

Legal/Contractual Obligation

ORS 208, 238, 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 | 2010 | 2010 | 2011 | 2011 |
| Personnel | \$373,892 | \$0 | \$391,616 | \$0 |
| Contracts | \$7,500 | \$0 | \$0 | \$0 |
| Materials & Supplies | \$6,525 | \$0 | \$5,707 | \$0 |
| Internal Services | \$70,771 | \$0 | \$59,609 | \$0 |
| Total GF/non-GF: | \$458,688 | \$0 | \$456,932 | \$0 |
| Program Total: | \$458,688 | | \$456,932 | |
| Program FTE | 2.95 | 0.00 | 2.95 | 0.00 |
| Program Revenues | | | | |
| Total Revenue: | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

This program is supported by General Fund revenues.

Significant Program Changes

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

The change to this program offer includes the transfer of a Program Manager Sr, 1.0 FTE, to the DCM Business Services Unit. The creation of the Business Services Unit will centralize several general fund business functions such as budgeting, accounts receivable, accounts payable, purchasing and contract administration.