

Lead Agency: Community Services

Program Contact: Cecilia Johnson

Program Offer Type: Administration

Related Programs: 91001, 91002

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 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.

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	Number of leadership development training hours per supervisor	52	30	20	24
Outcome	DCS employee culture survey, increase in innovation and community scores	0.0%	5.0%	5.0%	5.0%

Performance Measure - Description

Number of training hours DCS supports 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 (valuing communication and interpersonal/team relationships in the workplace). This 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 components of our culture. We hope to see a 5% increase in the Community and Innovation scores by the end of FY 10. Both measures were new for FY 10.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$377,156	\$0	\$374,764	\$0
Contracts	\$10,000	\$0	\$21,000	\$0
Materials & Supplies	\$13,672	\$0	\$26,972	\$0
Internal Services	\$158,299	\$0	\$219,686	\$0
Total GF/non-GF:	\$559,127	\$0	\$642,422	\$0
Program Total:	\$559,127		\$642,422	
Program FTE	3.00	0.00	2.50	0.00
Program Revenues				
Fees, Permits & Charges	\$444,788	\$0	\$557,531	\$0
Total Revenue:	\$444,788	\$0	\$557,531	\$0

Explanation of Revenues

The revenue above represents indirect charges made to non-general fund programs to support administrative overhead.

Significant Program Changes

✔ **Significantly Changed**

Last year this program was:

We are reducing an exempt position by .5 FTE. In addition we are continuing to constrain 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.