

**Lead Agency:** County Management

**Program Contact:** Mindy Harris

**Program Offer Type:** Administration

**Related Programs:**

**Program Characteristics:** In Target, Climate Action Plan

**Executive Summary**

The Director's Office manages the administrative infrastructure and financial health of the entire county and sets administrative policy. The areas of responsibility with county-wide implications include Budget, Finance, Property Assessments & Recording, Tax Collections, 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 ensure policies are aligned with these priorities. The Director works with Department 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; and works with Board and departments on the matters involving the physical infrastructure policy of the County.

DCM has embraced the electronic alternative to printing mandated or informational documents such as the Comprehensive Annual Financial Report, the annual Budget or the Risk Management Annual Report, to name a few. This along with the efforts to reduce general paper consumption contributes to the Climate Action Plan, Local Govt Operations section, item 18-8 related to reduction of waste. DCM has also made great strides in its use of electronic payment processing and paperless employee applications both of which are discussed in further detail in program offers 72005 and 72056 respectively.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Performance reviews for all DCM employees	99.0%	100.0%	100.0%	100.0%
Outcome	Reduction in paper usage over 5 year period	51.0%	34.0%	51.0%	55.0%
Output	Probationary reviews completed	100.0%	100.0%	100.0%	100.0%

**Performance Measure - Description**

 **Measure Changed**

The performance review measure aligns 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 reduction in paper usage was 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 Budget documents. DCM continues to make progress in the reduction of colored paper usage and moving toward 100% recycled content.

The probationary review measure is new in FY2011 and is aligned with the Administrative Review goals. 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 department business needs, and more importantly, to ensure two-way communication between the supervisor and employee.

## 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	2011	2011	2012	2012
Personnel	\$391,616	\$0	\$321,190	\$0
Contracts	\$0	\$0	\$0	\$0
Materials & Supplies	\$5,707	\$0	\$7,523	\$0
Internal Services	\$59,609	\$0	\$50,386	\$0
Total GF/non-GF:	<b>\$456,932</b>	<b>\$0</b>	<b>\$379,099</b>	<b>\$0</b>
Program Total:	<b>\$456,932</b>		<b>\$379,099</b>	
Program FTE	2.95	0.00	1.95	0.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This program is supported exclusively by General Fund revenues.

## Significant Program Changes

✔ Significantly Changed

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

The DCM HR program offer includes a change in the reporting structure; the DCM HR Manager formerly reported to the Director of Central Human Resources and now reports to the DCM Director, aligning with reporting structures of other departments across the county. Additionally, one FTE is moved from the Director's Office to DCM Business Services as part of the FY11/FY12 plan to achieve greater efficiencies by "centralizing" administrative and support functions for DCM and the Chair's Office including Commissioners and Non Department entities.