

Lead Agency: Community Services

Program Contact: Cecilia Johnson

Program Offer Type: Administration

Related Programs: 91001, 91002, 91005, 91006, 91007, 91008, 91011, 91012, 91013, 91015, 91016, 91017, 91018, 91020, 91021

Program Characteristics: In Target

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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of leadership development training hours per supervisor	19	24	31	24
Outcome	Enhanced diversity within divisions for ethnicity and gender	0.0%	0.0%	0.0%	10.0%

Performance Measure - Description

Number of training hours DCS support per person to develop supervisory, management and leadership competencies.

Outcome is a new measurement for increased representation within divisions having a significant area of under-utilization. We will increase current percentage of workforce by 10% in FY 12.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$374,764	\$0	\$377,004	\$0
Contracts	\$21,000	\$0	\$34,750	\$0
Materials & Supplies	\$26,972	\$0	\$43,942	\$0
Internal Services	\$219,686	\$0	\$90,899	\$0
Total GF/non-GF:	\$642,422	\$0	\$546,595	\$0
Program Total:	\$642,422		\$546,595	
Program FTE	2.50	0.00	2.25	0.00
Program Revenues				
Fees, Permits & Charges	\$557,531	\$0	\$485,913	\$0
Total Revenue:	\$557,531	\$0	\$485,913	\$0

Explanation of Revenues

The Director's Office is funded by the Road Fund and indirect charges made to department programs funded by the General Fund.

Significant Program Changes

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