

**Lead Agency:** Community Services

**Program Contact:** Cecilia Collier

**Program Offer Type:** Administration

**Related Programs:** 91001, 91002, 91005, 91008A, 91013, 91016, 91017, 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 and federal 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 (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of leadership development training hours per supervisor	0	24	38	35
Outcome	Leadership/Management Competency per ratings on organizational culture indicator	0	0	0	0

**Performance Measure - Description**

Number of training hours DCS provides and supports for members of the executive leadership team to develop supervisory, management and leadership competencies.

Outcome metrics reflect the combined ratings of HR practices/outcomes tracked in the "DCS" dashboard designed to measure the quality indicators of the organizations culture.

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

	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>
<b>Program Expenses</b>	2012	2012	2013	2013
Personnel	\$377,004	\$0	\$400,286	\$0
Contracts	\$34,750	\$0	\$54,565	\$0
Materials & Supplies	\$43,942	\$0	\$41,047	\$0
Internal Services	\$90,899	\$0	\$109,769	\$0
<b>Total GF/non-GF:</b>	<b>\$546,595</b>	<b>\$0</b>	<b>\$605,667</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$546,595</b>		<b>\$605,667</b>	
Program FTE	2.25	0.00	2.25	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$485,913	\$0	\$481,352	\$0
<b>Total Revenue:</b>	<b>\$485,913</b>	<b>\$0</b>	<b>\$481,352</b>	<b>\$0</b>

**Explanation of Revenues**

The Director's Office is funded by the indirect charges to the Road and Bridge Funds and the General Fund.

**Significant Program Changes**

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