

Lead Agency: County Management

Program Contact: Joanne Fuller

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 areas of responsibility with county-wide implications include Budget, Finance, Property Assessments & Recording, Tax Collections and Human Resources.

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, the Department of County Assets (DCA) and other departments on the funding policies involving the physical infrastructure 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.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Each Supervisee will complete a minimum of 8 training and development hours.	8	8	8	8
Outcome	Supervisors and employees discuss how to meet training needs of the employee.	100.0%	100.0%	100.0%	100.0%
Output		0	0	0	0

Performance Measure - Description

These performance measures align with the goals in the Administrative Review report. Discussing how to meet the training needs of employees helps supervisors identify appropriate training opportunities. We expect this this discussion will take place during the performance review process and/or the stay interview. The selection of a minimum of 8 training and development hours is fairly low, and it is assumed that most if not all employees will meet this minimum threshold through a combination of training sessions and development components of internal meetings.

Providing employees with training and development opportunities 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.

DCM has five divisions: Director, Budget, DART, Central Human Resources and Finance and Risk Management

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	2013	2013	2014	2014
Personnel	\$366,677	\$0	\$392,895	\$0
Contracts	\$50,480	\$0	\$58,000	\$0
Materials & Supplies	\$8,163	\$0	\$8,263	\$0
Internal Services	\$25,170	\$0	\$29,816	\$0
Total GF/non-GF:	\$450,490	\$0	\$488,974	\$0
Program Total:	\$450,490		\$488,974	
Program FTE	2.00	0.00	2.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is supported exclusively by General Fund revenues.

Significant Program Changes

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