

Lead Agency: Community Services

Program Contact: Kim Peoples

Program Offer Type: Administration

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

Program Characteristics: In Target

Executive Summary

The Department of Community Services ensures the safety of citizens and animals, preserve the transportation 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; 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 (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of leadership development training hours per supervisor	15	35	31	35
Outcome	Percent of employees receiving an annual evaluation	100.0%	100.0%	100.0%	100.0%

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.

Percent of employees receiving an annual evaluation is the measure associated with the desired outcome of all employees receiving feedback from their supervisor.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$446,374	\$0	\$319,401	\$0
Contracts	\$54,565	\$0	\$30,000	\$0
Materials & Supplies	\$41,047	\$0	\$40,250	\$0
Internal Services	\$109,769	\$0	\$130,482	\$0
Total GF/non-GF:	\$651,755	\$0	\$520,133	\$0
Program Total:	\$651,755		\$520,133	
Program FTE	2.25	0.00	2.25	0.00
Program Revenues				
Fees, Permits & Charges	\$481,352	\$0	\$433,180	\$0
Total Revenue:	\$481,352	\$0	\$433,180	\$0

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, Director's Office