

**Department:** County Management

**Program Contact:** Sherry Swackhamer

**Program Offer Type:** Administration

**Program Offer Stage:** As Requested

**Related Programs:**
**Program Characteristics:** In Target

**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 Summary**

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. 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 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 document 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	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Each Supervisor 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%	100%	100%	100%

**Performance Measures Descriptions**

## 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	2014	2014	2015	2015
Personnel	\$507,883	\$0	\$400,966	\$0
Contractual Services	\$58,000	\$0	\$29,000	\$0
Materials & Supplies	\$11,678	\$0	\$10,700	\$0
Internal Services	\$50,095	\$0	\$39,053	\$0
<b>Total GF/non-GF</b>	<b>\$627,656</b>	<b>\$0</b>	<b>\$479,719</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$627,656</b>		<b>\$479,719</b>	
<b>Program FTE</b>	3.00	0.00	2.00	0.00

Program Revenues				
<b>Total Revenue</b>	<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

**Last Year this program was:** 72000A DCM Director's Office

This program offer also includes last year's program offer 72000B DCM Administrative Support. Reallocation of 1.00 FTE from the Director's Office to program 72001 Budget Office. This shift of resources is due to the implementation of the countywide budget system, TeamBudget. The Budget Office has relied exclusively on existing resources to manage and implement the new budget system; however, due to the increased and ongoing workload level it was necessary to realign staff within DCM.