

Department: County Management

Program Contact: Marissa Madrigal

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 countywide implications include Budget, Finance, Property Assessments & Recording, Tax Collections and Human Resources. The Director is also the County's Chief Operating Officer.

Program Summary

The Director develops and presents administrative, financial, human resource and infrastructure guidelines and policy to executive level staff, the County Chair and the Board of County Commissioners. The Director works with DCM Division Directors, Chair, Board of County Commissioners and department directors 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.

In FY 2016, the Director's Office will work with DCM Division Directors and County Department Directors to strengthen the relationship between centralized policy setters and department implementers to ensure better consistency in application and to improve compliance. The Director's office will also work with DCM Division Directors and County Department Directors to propose a yearly Board Agenda plan that prioritizes board briefings and actions on a county-wide basis.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Timely development, in partnership with departments and divisions, of metrics and regular tracking system for moni	0	0	0	1
Outcome	Percent of identified "problem trends" addressed timely	0	0	0	100%

Performance Measures Descriptions

The metrics and regular tracking system will be developed and implemented in mid-FY 2016. Both the definition of "problem trends" and the appropriate response will be decided in partnership with department directors and other county leadership.

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	2015	2015	2016	2016
Personnel	\$403,511	\$0	\$368,683	\$0
Contractual Services	\$29,000	\$0	\$61,754	\$0
Materials & Supplies	\$10,700	\$0	\$11,200	\$0
Internal Services	\$39,053	\$0	\$31,358	\$0
Total GF/non-GF	\$482,264	\$0	\$472,995	\$0
Program Total:	\$482,264		\$472,995	
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 by General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2015: 72000 DCM Director's Office

The budget for personal services are reduced for FY 2016, and contract services are increased.