January 17, 2006

County-wide Administration Costs – FY 2006 Budget Note

In a Budget Note to the FY 2006 Adopted Budget, the Board directed the Chief Financial Officer (CFO) by September 30, 2005 to provide a detailed schedule and analysis of administrative costs within the departmental budgets. The CFO was to work with all departments to ensure that all staff are included. This analysis is being prepared in light of the departmental restructuring and reductions the County faces in FY 2007.

On September 29th, Dave Boyer told Board members that this information would be presented by the end of November.

Definition of "Administration"

This project identified staff in each County department that provide administrative and managerial support for the remainder of that department. This includes:

- Department Directors
- Deputies
- Department Finance, Business, Budget staff
- Human Resources staff
- Evaluation staff
- Other appropriate staff

This did not include division level management or administrative staff primarily responsible for managing or providing support to programs, sections or the divisions themselves. Administrative Service Managers agreed that this list would be expanded to include all departmental procurement, training, safety, volunteer coordination, information technology, and facilities support positions.

Process

A subcommittee was assembled by the Administrative Service Managers (ASMs) to gather these costs. ASMs designated one person per department to this group.

Using FY 2006 Adopted Budget detail, each department listed those positions that fit the definition above for "administration." Specific information described by departments will include:

- Job Class Number of each position
- Position Classification
- FTE of position (0.5, 1.0 FTE, etc.),
- Name of employee in position
- Total personal services budgeted for each position,
- Comments about the service provided by each position (budget, HR, etc.)

As an element of information gathering, division level staff providing any of the defined functions (evaluation, budget, etc.) were listed separately with the same data assembled for each position.

The subcommittee reviewed data gathered by departments and determine whether each list represents an accurate depiction of "administration," in each organization. The division level lists from each department were reviewed to validate that no positions listed were department-wide in nature.

Departments prepared short narratives that described how each was unique in function and organization. These narratives also contained descriptions of their administrative structure.

The CFO's Office reviewed these lists and added back additional positions to lists for specific categories that had been omitted (Research and Evaluation staff). The HR Realignment described to the Board on September 29th was included on each department's list to display Human Resource services county-wide as best as accurately as possible. Deputy Directors were shown as whole positions regardless of funding or described responsibilities.

On November 10th, this material was presented to Administrative Service Managers for their review. Minor changes to the comparison tables were recommended and have been incorporated into this latest packet. Departments were also provided the opportunity to update the narratives they prepared regarding their administrative structure.

On November 30th, this information was presented to the Executive Team for discussion and their input. Team members agreed to provide an organizational chart for each department showing the location within the organization of each position listed in the administrative review.

Materials Presented

This packet includes:

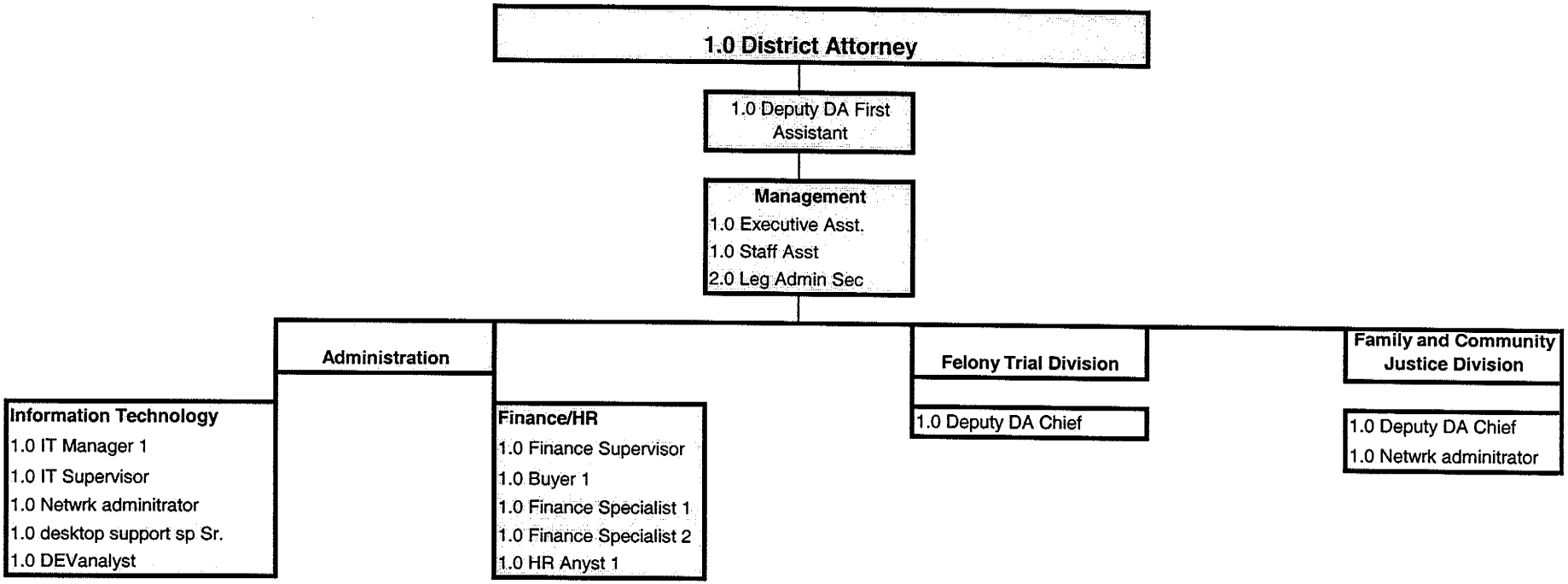
- Brief narrative prepared by departments to explain their administrative models
- Department organization table showing location within the organization of each position included within this administrative review
- Departmental lists of FY 2006 "Administrative Positions" at both the Department and Division level
- Summary table of FY 2006 Admin FTE per department by category
- Summary table of the FY 2006 cost of Admin positions per department by category
- Comparison tables of FY 2006 departmental Admin FTE and costs compared to total number of employees and total budget – this is shown with departmental Information Technology units included in the first comparison and not included in the second

Submitted by District Attorney's Office October 25, 2005

District Attorney's Office
Administrative Review

- **Departmental Structure:** The office is organized into two main divisions, the Felony Division and Family & Community Justice Division and a central administration. The Medical Examiners Office is also attached to the DA Office for budget and personnel purposes.
- **Types and numbers of lines of business:** Public Safety- the office prosecutes felony and misdemeanor crimes in Multnomah County. In addition the office provides Child Support Enforcement and Victims Assistance and Medical Examiner services. The office has operations in 7 facilities which are County owned or leased and 8 additional sites which house Neighborhood DA's and the Medical Examiner under cooperative agreements with law enforcement or private entities.
- **Number and types of programs in the department:** 14 total funded programs, 12 in the Safety Priority and 2 in the Basic Needs Priority. With the exceptions of Child Support Enforcement, Victims Assistance, Medical Examiner and Investigations, all other programs (10) are specific prosecution units.
- **Direct Contact with public customers:** Yes daily
- **Administrative model:** Centralized department management and IT, HR and Finance staff serve the entire organization.
- **Amount of overhead recovered by grants:** In FY 2005 the District Attorney's Office recovered a total of $126,098 in departmental indirect costs from grant programs.

DISTRICT ATTONEY'S OFFICE



Notes:
yellow is Dept. wide
blue is Division

Multnomah County District Attorney's Office Prepared by D. Scott Marcy

10/25/2005

FY 2006 Department Administration Costs

Dept Pers Svcs	Dept List	Position Number	JCN	Position Classification	FTE	FY 2006 Pers Svcs Budget	Comments
$ 27,990	1.00	704354	5053	District Attorney	1.00	$ 27,990	District Attorney
$ 173,555	1.00	702416	9465	Dep DA 1st Asst.	1.00	$ 173,555	Special Counsel
$ 131,144	1.00	706021	9460	Executive Asst.	1.00	$ 131,144	Exec Asst. to the DA
$ 127,945	1.00	90700696	9400	Staff Asst	1.00	$ 127,945	Vacant Staff Asst.
$ 93,936	1.00	91500010	9335	Finance Supervisor	1.00	$ 93,936	Fin/Bud/Grants/Facilities/Contracts/Purchasing manager
$ 61,762	1.00	91500009	6112	Buyer 1	1.00	$ 61,762	department wide finance
$ 61,702	1.00	708860	6029	Finance Specialist 1	1.00	$ 61,702	department wide finance
$ 70,979	1.00	91500012	6030	Finance Specialist 2	1.00	$ 70,979	department wide finance
$ 70,979	1.00	704458	9080	HR Anyst 1	1.00	$ 70,979	department HR
$ 66,256	1.00	702627	9001	Leg Admin Sec	1.00	$ 66,256	District Attorney's legislative secretary
$ 63,178	1.00	703050	9001	Leg Admin Sec	1.00	$ 63,178	District Attorney's legislative secretary
					11.00	$ 949,426	
$ 109,488	1.00	705999	9452	IT Manager 1	1.00	$ 109,488	Dept. IT manager
$ 100,149	1.00	709566	9451	IT Supervisor	1.00	$ 100,149	Dept. IT Supervisor
$ 91,721	1.00	705501	6409	Netwrk adminitrator	1.00	$ 91,721	department wide it
$ 75,297	1.00	709082	6404	desktop support sp Sr.	1.00	$ 75,297	department wide it
$ 85,670	1.00	709288	6405	DEVanalyst	1.00	$ 85,670	department wide it
					5.00	$ 462,325	

$1,411,751 Dept Pers Svcs	16.00 Dept List

Submitted by MCSO October 31, 2005

Multnomah County Sheriff's Office Administrative Review Points

Points to cover:

What makes your department unique?

- **It is directed by an elected official.**
- **It is the sole provider of jail services to all of Multnomah County and law enforcement services to unincorporated Multnomah County.**
- **It is a 24/7 operation.**
- **The bulk of its workload (Corrections) is driven by workloads of other public safety providers.**

Departmental structure

- **The Multnomah County Sheriff's Office consists of an Executive Office and three divisions, Law Enforcement, Corrections and Business Services.**

Types and numbers of lines of business

- **Full service community law enforcement and corrections provider.**

Number and types of programs in your department

- **In the FY06 Budget the Sheriff's Office submitted 67 program offers of which 47 are existing programs, 11 are new programs, 6 are support and 3 are administrative. All of the offers support government's core responsibility to provide a safe community.**

Direct contact with public customers?

- **There is daily contact by all Divisions and the Executive Office with our public customers through enforcement, correction, and information/education activities.**

Are there unique factors, such as hours of operation that dictates the type, size or structure of your admin?

- **The Sheriff's Office is a 24 hours per day, 365 days per year operation. The Offender population we manage is very high risk with high levels behavior issues often compounded by severe alcohol and drug addiction, and/or mental illness.**

Describe department's administrative model- how the department is served (Centralized, distributed, etc)

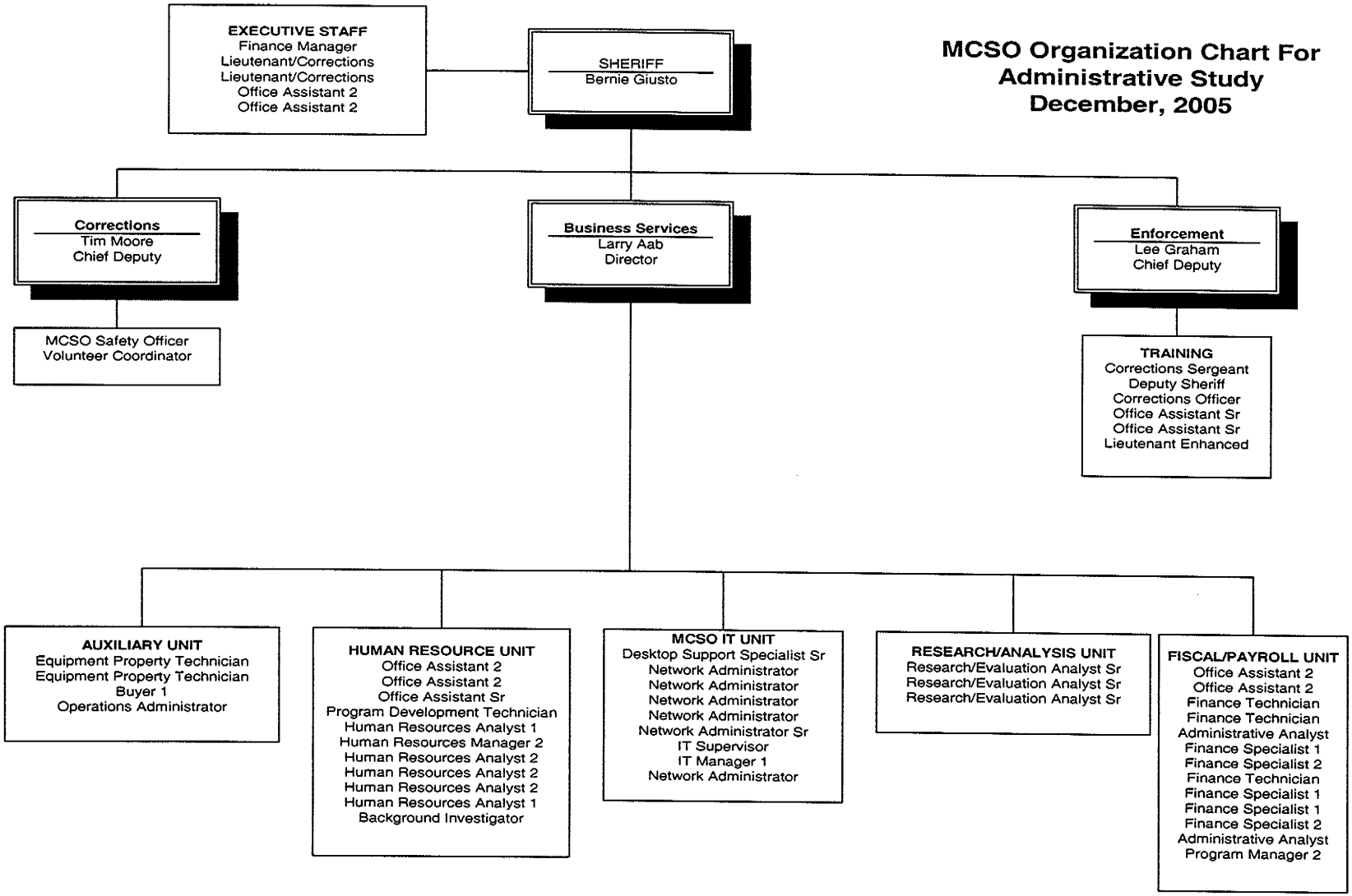
- **The bulk of the administrative needs are served through the Business Services Division, which provides services to the entire agency.**

Services provided by their central unit to department

- **Human resources, Information Technology, Budget, Finance and Accounting, Timekeeping, Logistics as well as Research and Evaluation.**

Amount of overhead recovered by grants

- **MCSO has very few grants. Therefore, only a very small amount (less than 1%) of administrative overhead is covered by grants.**


EXECUTIVE STAFF
Finance Manager
Lieutenant/Corrections
Lieutenant/Corrections
Office Assistant 2
Office Assistant 2
SHERIFF
Bernie Giusto
MCSO Organization Chart For
Administrative Study
December, 2005
Corrections
Tim Moore
Chief Deputy
MCSO Safety Officer
Volunteer Coordinator
Business Services
Larry Aab
Director
Enforcement
Lee Graham
Chief Deputy
TRAINING
Corrections Sergeant
Deputy Sheriff
Corrections Officer
Office Assistant Sr
Office Assistant Sr
Lieutenant Enhanced
AUXILIARY UNIT
Equipment Property Technician
Equipment Property Technician
Buyer 1
Operations Administrator
HUMAN RESOURCE UNIT
Office Assistant 2
Office Assistant 2
Office Assistant Sr
Program Development Technician
Human Resources Analyst 1
Human Resources Manager 2
Human Resources Analyst 2
Human Resources Analyst 2
Human Resources Analyst 2
Human Resources Analyst 1
Background Investigator
MCSO IT UNIT
Desktop Support Specialist Sr
Network Administrator
Network Administrator
Network Administrator
Network Administrator
Network Administrator Sr
IT Supervisor
IT Manager 1
Network Administrator
RESEARCH/ANALYSIS UNIT
Research/Evaluation Analyst Sr
Research/Evaluation Analyst Sr
Research/Evaluation Analyst Sr
FISCAL/PAYROLL UNIT
Office Assistant 2
Office Assistant 2
Finance Technician
Finance Technician
Administrative Analyst
Finance Specialist 1
Finance Specialist 2
Finance Technician
Finance Specialist 1
Finance Specialist 1
Finance Specialist 2
Administrative Analyst
Program Manager 2

MCSO
9/14/2005

Prepared by Wanda Yantis

FY 2006 Department Administration Costs

Dept Pers Svcs	Dept List	JCN	Position Classification	FTE	FY 2006 Pers Svcs Budget	SAP Number	Comments
$ 165,023	1.00	5004	Sheriff	1.00	$ 165,023	703005	Sheriff
$ 113,548	1.00	9336	Finance Manager	1.00	$ 113,548	706339	MCSO Exec Staff - Auditor
$ 141,543	1.00	9647	Lieutenant/Corrections	1.00	$ 141,543	710102	MCSO Exec Staff - Grants & Info
$ 142,923	1.00	9647	Lieutenant/Corrections	1.00	$ 142,923	703236	MCSO Exec Staff - PIO
$ 55,548	1.00	6001	Office Assistant 2	1.00	$ 55,548	704395	MCSO Exec Staff - Admin/Front Desk Support
$ 51,886	1.00	6001	Office Assistant 2	1.00	$ 51,886	705362	MCSO Exec Staff - Front Desk

FY 2006 Division level Administration

BUSINESS SERVICES DIVISION

		JCN	Position Classification	FTE	FY 2006 Pers Svcs Budget	SAP Number	Comments
$ 153,615	1.00	9362	Program Manager Sr	1.00	$ 153,615	700844	Division Director
$ 52,212	1.00	6001	Office Assistant 2	1.00	$ 52,212	704554	MCSO HR
$ 54,444	1.00	6001	Office Assistant 2	1.00	$ 54,444	96020002	MCSO HR
$ 57,232	1.00	6001	Office Assistant Sr	1.00	$ 57,232	96020003	MCSO HR
$ 64,636	1.00	6020	Program Development Technician	1.00	$ 64,636	706872	MCSO HR / Volunteer Program
$ 69,188	1.00	9080	Human Resources Analyst 1	1.00	$ 69,188	706871	MCSO HR
$ 110,036	1.00	9621	Human Resources Manager 2	1.00	$ 110,036	704620	MCSO HR
$ 80,414	1.00	9670	Human Resources Analyst 2	1.00	$ 80,414	703304	MCSO HR
$ 85,968	1.00	9670	Human Resources Analyst 2	1.00	$ 85,968	702170	MCSO HR
$ 91,532	1.00	9670	Human Resources Analyst 2	1.00	$ 91,532	96022006	MCSO HR
$ 65,327	1.00	9080	Human Resources Analyst 1	1.00	$ 65,327	702041	MCSO HR
$ 72,651	1.00	6248	Background Investigator	1.00	$ 72,651	701793	MCSO HR
$ 54,114	1.00	6001	Office Assistant 2	1.00	$ 54,114	703603	MCSO Payroll
$ 52,512	1.00	6001	Office Assistant 2	1.00	$ 52,512	704706	MCSO Payroll
$ 54,318	1.00	6027	Finance Technician	1.00	$ 54,318	702255	MCSO Payroll
$ 57,108	1.00	6027	Finance Technician	1.00	$ 57,108	705926	MCSO Payroll
$ 83,831	1.00	6033	Administrative Analyst	1.00	$ 83,831	704827	MCSO Payroll
$ 68,004	1.00	6029	Finance Specialist 1	1.00	$ 68,004	700665	MCSO FISCAL
$ 71,837	1.00	6030	Finance Specialist 2	1.00	$ 71,837	702631	MCSO FISCAL
$ 59,342	1.00	6027	Finance Technician	1.00	$ 59,342	704174	MCSO FISCAL
$ 68,004	1.00	6029	Finance Specialist 1	1.00	$ 68,004	705592	MCSO FISCAL
$ 68,004	1.00	6029	Finance Specialist 1	1.00	$ 68,004	703086	MCSO FISCAL
$ 71,637	1.00	6030	Finance Specialist 2	1.00	$ 71,637	703538	MCSO FISCAL
$ 79,475	1.00	6033	Administrative Analyst	1.00	$ 79,475	700346	MCSO FISCAL
$ 133,922	1.00	9360	Program Manager 2	1.00	$ 133,922	705396	MCSO FISCAL
$ 94,495	1.00	9043	Research/Evaluation Analyst Sr	1.00	$ 94,495	701634	MCSO RAU
$ 181,732	2.00	9043	Research/Evaluation Analyst Sr	2.00	$ 181,732	96020001	MCSO RAU
$ 75,922	1.00	6404	Desktop Support Specialist Sr	1.00	$ 75,922	702076	MCSO IT (Webmaster)
$ 84,865	1.00	6409	Network Administrator	1.00	$ 84,865	700271	MCSO IT
$ 85,700	1.00	6409	Network Administrator	1.00	$ 85,700	705634	MCSO IT
$ 87,166	1.00	6409	Network Administrator	1.00	$ 87,166	701503	MCSO IT
$ 87,451	1.00	6409	Network Administrator	1.00	$ 87,451	706088	MCSO IT
$ 101,622	1.00	6410	Network Administrator Sr	1.00	$ 101,622	704649	MCSO IT
$ 102,847	1.00	9451	IT Supervisor	1.00	$ 102,847	706003	MCSO IT
$ 116,308	1.00	9452	IT Manager 1	1.00	$ 116,308	704686	MCSO IT
$ 85,441	1.00	6409	Network Administrator	1.00	$ 85,441	705360	MCSO IT
$ 60,862	1.00	6107	Equipment Property Technician	1.00	$ 60,862	703807	MCSO Purchasing
$ 60,862	1.00	6107	Equipment Property Technician	1.00	$ 60,862	705710	MCSO Purchasing
$ 66,910	1.00	6112	Buyer 1	1.00	$ 66,910	702563	MCSO Purchasing
$ 86,836	1.00	9720	Operations Administrator	1.00	$ 86,836	703504	MCSO Property/Equipment/Fleet

CORRECTIONS DIVISION

$	88,410	1.00	9640	MCSO Volunteer Program Coordinator	1.00	$	88,410	703280	Volunteer Coordinator
$	91,712	1.00	1007	1007-COR OFF 7%-Guinan	1.00	$	91,712	704197	MCSO Safety Officer
			Agency-Wide Training						
$	114,044	1.00	1015	1015-CORSGT7%LG14-Martinez	1.00	$	114,044	702675	MCSO Agency-wideTraining
$	97,030	1.00	1136	1136-DEPSHER3LG14-McRedmond	1.00	$	97,030	706829	MCSO Agency-wideTraining
$	86,306	1.00	2029	Corrections Officer	1.00	$	86,306	710008	MCSO Agency-wideTraining
$	62,981	1.00	6002	Office Assistant Sr	1.00	$	62,981	701386	MCSO Agency-wideTraining
$	60,425	1.00	6002	Office Assistant Sr	1.00	$	60,425	703196	MCSO Agency-wideTraining
$	146,301	1.00	9650	Lieutenant Enhanced	1.00	$	146,301	701440	MCSO Agency-wideTraining

$ 4,676,062	**55.00**
Dept Pers Svcs	**Dept List**

October 11, 2005

Department of Community Justice
MULTNOMAH COUNTY OREGON
Office of the Director
Business Services

501 SE Hawthorne Boulevard, Suite 250
Portland, Oregon 97214
(503) 988-3701 phone
(503) 988-3990 fax

Department of Community Justice
Description of Departmental Administration
Budget Note Adopted Budget 2005-2006

The Department of Community Justice plays a unique role in the criminal justice system: we safeguard the community and reduc criminal activity by holding juvenile and adult offenders accountable in a just manner while helping them develop the skills necessary to succeed and avoid future criminal activity. DCJ supervises 9,000 adult probationers and parolees, 1,000 youth on formal and informal community supervision and a 180-bed juvenile detention facility, operated 24 hours, 7 days a week .

We supervise offenders and change their behavior through a variety of programs, ranging from field supervision to drug abuse treatment to community service to educational programs.

Adopted Budget 2006
The Adopted Budget for DCJ includes $77,497,361 from a variety of funding sources, and 553.73 FTE employees, not including on-call and temporary employees. The Department also receives 15,000 hours of volunteer work per year, provided by 170 volunteers.

The Adopted Budget anticipated $998,784 in departmental indirect charges, paid by non-general fund programs for administrative support.

Administrative Structure
DCJ administration provides centralized support to the department: Finance, Budget, Human Resources, Training, Background Investigations, Volunteer Coordination, Research and Evaluation, Contract Services, Public Information, Policy Analysis, the Web Master and other functions are organizationally located either in the Director's Office or in the Employee, Community and Clinical Services Division.

The Department does not have a Deputy Director. The three divisions of Adult Services, Juvenile Services and ECCS are each led by an Assistant Director who reports to the Director. Each division includes clerical support to the operation of that division.

Services to the public and offenders are provided in 17 County locations, not including contracted services.

DEPARTMENT OF COMMUNITY JUSTICE

Org Chart for Admin
updated as of 12-13-05

Total Administration Positions
32.75

DIRECTOR'S OFFICE

Director's Office		
9610	Dept Dir	1.00
6054	Adm Asst	1.00
6037	Dev Comm	1.00
9620	CJ Mgr	1.00
9710	Mg Asst	1.00
9362	Pg Mgr Sr	1.00
Business Services		
9360	Pg Mgr 2	1.00
6026	Budg Anlyst	2.00
Finance Unit		
9335	Fin Supv	1.00
6029	Fis Spec 1	3.00
6030	Fis Spec 2	2.00
6112	Buyer	1.00

EMPLOYEE, COMMUNITY & CLINICAL SERVICES DIVISION (21.75 FTE)

ECC Management		
6021	Pg Dev Sp	1.00
6263	Vol Coord	1.00
9620	CJ Mgr	1.00
6021	Pg Dev Sp	1.00
Research & Evaluation		
9041	RE Sup	1.00
6087	RE Ayst Sr	1.00
6086	RE Ayst 2	0.25
6085	RE Ayst 1	1.00
6021	Pg Dev Sp	1.00
6073	Data Analyst	1.00
9361	Prog Dev Tec	0.50
Training		
9748	HR Ayst Sr	1.00
6101	HR Tech	1.00
Human Resources		
9621	HR Mgr 2	1.00
9748	HR Ayst Sr	3.00
9080	HR Ayst 1	1.00

JUVENILE SERVICES DIVISION (189.20 FTE)

ADULT SERVICES DIVISION (309.02 FTE)

Department of Community Justice
19-Oct-05

Prepared by Marie H. Eighmey

FY 2006 Department Administration Costs

Dept Pers Svcs	Dept List	JCN	Position Classification	FTE	FY 2006 Pers Svcs Budget	SAP Position No.	Comments
$ 177,341	1.00	9610	Department Director	1.00	$ 177,341	701688	Department Director
$ 109,844	1.00	9710	Management Assistant	1.00	$ 109,844	701149	Department Administration
$ 66,771	1.00	6054	Administrative Assistant	1.00	$ 66,771	706932	Department Administration
$ 86,902	1.00	6037	Dev/Comm Crd	1.00	$ 86,902	700578	Department Administration [55% is WebMaster]
$ 131,673	1.00	9360	Program Manager 2	1.00	$ 131,673	703455	Department Busn Services Manager
$ 99,222	1.00	9335	Finance Supervisor	1.00	$ 99,222	702753	Department Finance Supervisor
$ 89,297	1.00	6026	Budget Analyst	1.00	$ 89,297	700729	Department Budget Analyst
$ 89,297	1.00	6026	Budget Analyst	1.00	$ 89,297	704507	Department Budget Analyst
$ 77,678	1.00	6030	Finance Specialist 2	1.00	$ 77,678	707551	Department Grant Accountant
$ 61,334	1.00	6029	Finance Specialist 2	1.00	$ 61,334	708859	Department Fiscal Accounting
$ 56,373	1.00	6029	Finance Specialist 1	1.00	$ 56,373	701147	Department Fiscal Accounting
$ 70,349	1.00	6073	Data Analyst	1.00	$ 70,349	705156	Department Contracts Data Admin
$ 28,768	0.50	6020	Pgm Development Technician	0.50	$ 28,768	711640	Department Contracts Data Admin
$ 82,482	1.00	6020	Pgm Development Specialist	1.00	$ 82,482	700966	Department Contracts Administration
$ 82,482	1.00	6020	Pgm Development Specialist	1.00	$ 82,482	706202	Department Contracts Administration
$ 79,322	1.00	6020	Pgm Development Specialist	1.00	$ 79,322	703869	Department Administration
$ 94,124	1.00	9620	Community Justice Manager	1.00	$ 94,124	701564	Department Contracts Admin Manager
$ 77,607	1.00	9640	MCSO Volunteer Pgm Coord	1.00	$ 77,607	700229	Department Coordination of Volunteers
$ 98,482	1.00	9748	HR Analyst Senior	1.00	$ 98,482	701556	Department Training Management
$ 62,506	1.00	6101	HR Technician	1.00	$ 62,506	701661	Department Training Administration
$ 112,618	1.00	9041	Research/Evaluation Supervisor	1.00	$ 112,618	700288	Department Research/Eval Supervisor
$ 104,925	1.00	6087	Research/Eval Analyst Sr	1.00	$ 104,925	706090	Department Research/Eval Analysis
$ 19,551	0.25	6086	Research/Evaluation Ayst 2	0.25	$ 19,551	707829	Department Research/Eval Analysis
$ 68,709	1.00	6085	Research/Evaluation Ayst 1	1.00	$ 68,709	709126	Department Research/Eval Analysis
$ 106,750	1.00	9620	Community Justice Manager	1.00	$ 106,750	707833	Department Management
			Department of Community Justice - Former Shared Services Staff in Dept of County Management				
$ 67,153	1.00	6029	Finance Specialist 1	1.00	$ 67,153	702512	Dept Fiscal Acct'g
$ 67,153	1.00	6029	Finance Specialist 1	1.00	$ 67,153	706320	Dept Fiscal Acct'g
$ 60,040	1.00	6112	Buyer 1	1.00	$ 60,040	709943	Dept Contract Support
$ 83,350	1.00	9080	HR Analyst 1	1.00	$ 83,350	703744	Dept HR Analyst 1
		6103	HR Analyst Sr	1.00	$ 99,892	706290	Dept HR Analyst 2
$ 92,984	1.00	9748	HR Analyst Senior	1.00	$ 92,984	704225	Dept HR Analyst Sr
$ 122,594	1.00	9621	HR Manager 2	1.00	$ 122,594	704543	Dept HR Manager 2
$ 95,793	1.00	9748	HR Analyst Senior	1.00	$ 95,793	704624	Dept HR Analyst Senior
				31.75	$ 2,823,366		

FY 2006 Division level Administration

			Resource Development and Specialized Services Division				
$ 140,687	1.00	9632	Program Manager Senior	1.00	$ 140,687	700387	Department Assistant Director
			HR Realignment - Impact on DCJ	**Position to add**			
$ 98,000	1.00	6103	HR Analyst Sr	1.00	$ 98,000		
$ 2,962,161	**32.75**						

Health Department
Business Services
MULTNOMAH COUNTY OREGON
421 SW Oak[th], Suite 210
Portland, Oregon 97204
(503) 988-3674 phone
(503) 988-3015 fax

Multnomah County Health Department (MCHD) Administration

The Health Department's administrative structure focuses on its three business lines of direct service to individuals to the community as a whole:

Integrated Clinical Services
Community Health Services
Community Health Promotion, Partnerships and Planning

The Director's Office, including the County Health Officer, leads the overall public health strategic, operational and management policy development and alignment. The Business and Quality service group (financial management, business services, human resources, facilities and safety, training and development) provides centralized department level support and infrastructure.

The Health Department also requires professional leadership across clinical disciplines in order to assure quality medical and health services. This includes medical, dental, nursing, pharmacy, laboratory, and specialties (such as maternal-child health, communicable disease, psychiatrics, medical informatics, and accreditation) for primary care clinics, school-based clinics, corrections health and early childhood development services.

One area where the Health Department differs from other County Departments is in the area of Research and Evaluation services. Three-quarters of our Research and Evaluation capacity is grant funded with very specific research and evaluation assignments. Fewer than five of the 18.60 FTE are supported by the general fund. The majority of the staff are funded by the State Public Health Department, who directs the work and assignments of the staff. Consequently, we have not historically included any of the Research and Evaluation staff in our Departmental indirect rate, nor do we define them as administrative.

In FY06, the Department budget includes:

- 32 operating program offers that provide direct services to individuals, community organizations and the community at large, totaling $96,469,507 and 704.86 FTE.
- 12 support program offers, including pharmacy, lab and interpretation services serving the operating programs, totaling $21,302,420 and 130.92 FTE.
- 4 administrative program offers, totaling $1,899,235 and 14.6 FTE.

The total amount of department indirect budgeted for FY06 is $3,761,063. This amount will be recovered through grants and other outside funding. Our "Administrative Percentage" shown in this departmental comparative is comparable to the other County departments. If only the general fund Research and Evaluation staff were included in our calculation, then our rates would be 1 percent lower than the rate reflected herein.

FOR ADMINISTRATIVE REVIEW 12/9/05

Multnomah County Board of County Commissioners

Multnomah County Health Department

LILLIAN SHIRLEY,
DIRECTOR (1 FTE)

Carol Ford
Deputy Director (1 FTE)

Dr. Gary Oxman, County Health Officer
(Countrywide responsibilities; not included in Admin Review)

Dept Administrative Support

3.0 FTE (Op Sup, Admin Secretary & OA2/Receptionist)

Integrated Clinical Services
Vanetta Abdellatif, Director

1.00 FTE Division Finance

Community Health Services
Dave Houghton, Director

0.50 FTE Division Finance

Community Health Promotion, Partnerships & Planning (CHP3)
Consuelo Saragoza, Director

0.50 FTE Division Finance
14.0 FTE State Funded Research/Evaluation
4.60 FTE Dept Research/Evaluation

Deputy Director
Carol Ford

Business and Quality Services
Finance, Training, Development

3.00 FTE Dept Budget
12.8 FTE Dept Finance
11.0 FTE Dept Accounts Payable
3.00 FTE Dept Grant Accountants
7.50 FTE Dept Human Resources
2.80 FTE Department wide Training
1.00 FTE Dept Facilities & Safety Coordinator
3.30 FTE Dept Administrative Support

11/22/05

Health Department
9/19/2005

Prepared by: Angela Burdine

FY 2006 Department Administration Costs

Div Pers Svcs to Add	Div List to Add	Dept Pers Svcs	Dept List	JCN	Position Classification	FTE	FY 2006 Pers Svcs Budget	SAP Position No.	Comments
		$ 175,037	1.00	9610	Department Director 1	1.00	$ 175,037	700329	Department Director
		$ 144,722	1.00	9619	Deputy Director	1.00	$ 144,722	706939	Department Deputy Director
		$ 63,834	1.00	6005	Administrative Secretary	1.00	$ 63,834	705473	Department Administration
		$ 50,001	1.00	6001	Office Assistant 2	1.00	$ 50,001	707819	Department Administration
		$ 66,386	1.00	9692	Health Operations Supervisor	1.00	$ 66,386	712364	Department Administration
						5.00	$ 499,980		

FY 2006 Division level Administration

Health Officer

Dept Pers Svcs	Dept List	JCN	Position Classification	FTE	FY 2006 Pers Svcs Budget	SAP Position No.	Comments
$ 208,805	1.00	9550	HEALTH OFFICER	1.00	$ 208,805	701153	Health Officer

Business Services (Including Service specific services)

Dept Pers Svcs	Dept List	JCN	Position Classification	FTE	FY 2006 Pers Svcs Budget	SAP Position No.	Comments
$ 22,733	0.50	6001	Office Assistant 2	0.50	$ 22,733		Div Admin Support
$ 115,460	1.00	9336	Finance Manager	1.00	$ 115,460	707378	Finance, business, Budget staff
$ 97,507	1.00	9335	Finance Supervisor	1.00	$ 97,507	712108	Finance, business, Budget staff
$ 88,984	1.00	6026	Budget Analyst	1.00	$ 88,984	700834	Finance, business, Budget staff
$ 78,633	1.00	9335	Finance Supervisor	1.00	$ 78,633	701835	Grant Accountants
$ 63,265	1.00	6029	Finance Specialist 1	1.00	$ 63,265	703084	Grant Accountants
$ 73,678	1.00	6030	Finance Specialist 2	1.00	$ 73,678	702673	Grant Accountants
$ 105,411	1.00	9335	Finance Supervisor	1.00	$ 105,411	702053	Finance, Medical Accounts Receivable
$ 60,613	1.00	6027	FINANCE TECHNICIAN	1.00	$ 60,613	701122	Finance, Medical Accounts Receivable
$ 60,339	1.00	6027	FINANCE TECHNICIAN	1.00	$ 60,339	702099	Finance, Medical Accounts Receivable
$ 62,202	1.00	6027	FINANCE TECHNICIAN	1.00	$ 62,202	702680	Finance, Medical Accounts Receivable
$ 59,365	1.00	6027	FINANCE TECHNICIAN	1.00	$ 59,365	703755	Finance, Medical Accounts Receivable
$ 57,675	1.00	6027	FINANCE TECHNICIAN	1.00	$ 57,675	704139	Finance, Medical Accounts Receivable
$ 53,613	1.00	6027	FINANCE TECHNICIAN	1.00	$ 53,613	704791	Finance, Medical Accounts Receivable
$ 57,319	1.00	6027	FINANCE TECHNICIAN	1.00	$ 57,319	705058	Finance, Medical Accounts Receivable
$ 51,262	1.00	6027	FINANCE TECHNICIAN	1.00	$ 51,262	712268	Finance, Medical Accounts Receivable
$ 62,626	1.00	6029	FINANCE SPECIALIST 1	1.00	$ 62,626	712267	Finance, Medical Accounts Receivable
$ 72,107	1.00	6030	FINANCE SPECIALIST 2	1.00	$ 72,107	708829	Finance, Medical Accounts Receivable
$ 55,208	1.00	6002	OFFICE ASSISTANT/SENIOR	1.00	$ 55,208	707806	Dept. Training
$ 82,868	1.00	9670	HUMAN RESOURCES ANALYST 2	1.00	$ 82,868	708734	Dept. Training
$ 82,436	0.80	9748	HUMAN RESOURCES ANALYST/SENIOR	0.80	$ 82,436	703217	Dept. Training
$ 64,949	0.80	6021	PROGRAM DEVELOPMENT SPEC	0.80	$ 64,949	701948	Department Level Admin Support Staff
$ 88,338	1.00	9696	HEALTH SERVICES SPECIALIST	1.00	$ 88,338	707226	Department Level Admin Support Staff
$ 71,192	1.00	6017	Facilities Specialist 2	1.00	$ 71,192	701152	Department Facilities Costs
			Health Department - Former Shared Services Staff in Dept of County Management				
$ 81,006	1.00	6015	Contract Specialist	1.00	$ 81,006	704450	Dept Finance
$ 81,006	1.00	6015	Contract Specialist	1.00	$ 81,006	710373	Dept Finance
$ 54,455	1.00	6001	Office Assistant 2	1.00	$ 54,455	700691	Department HR
$ 49,600	1.00	6001	Office Assistant 2	1.00	$ 49,600	704560	Department HR
$ 68,019	1.00	9080	Human Resources Analyst 1	1.00	$ 68,019	703307	Department HR
$ 75,783	1.00	9080	Human Resources Analyst 1	1.00	$ 75,783	700135	Department HR
$ 126,268	1.00	9621	Human Resources Manager 2	1.00	$ 126,268	700660	Department HR
$ 88,314	1.00	9670	Human Resources Analyst 2	1.00	$ 88,314	700197	Department HR
$ 100,838	1.00	9748	Human Resources Analyst Senior	1.00	$ 100,838	702654	Department HR
$ 46,701	0.80	6029	Finance Specialist 1	0.80	$ 46,701	705967	Dept Finance
$ 72,736	1.00	6015	Contract Specialist	1.00	$ 72,736	706803	Dept Finance
$ 73,135	1.00	6015	Contract Specialist	1.00	$ 73,135	700314	Dept Finance
$ 62,202	1.00	6027	Finance Technician	1.00	$ 62,202	701858	Dept Finance
$ 62,202	1.00	6027	Finance Technician	1.00	$ 62,202	707707	Dept Finance
$ 62,202	1.00	6027	Finance Technician	1.00	$ 62,202	703090	Dept Finance
$ 72,180	1.00	6030	Finance Specialist 2	1.00	$ 72,180	708828	Dept Finance
$ 66,016	1.00	6112	Buyer 1	1.00	$ 66,016	702915	Dept Finance
$ 60,142	1.00	6112	Buyer 1	1.00	$ 60,142	709872	Dept Finance
$ 105,411	1.00	9335	Finance Supervisor	1.00	$ 105,411	702652	Dept Finance
$ 96,822	1.00	9361	Program Supervisor	1.00	$ 96,822	707985	Dept Finance

Community Health Promotion, Partnerships & Planning

Div Pers Svcs to Add	Div List to Add	JCN	Position Classification	FTE	FY 2006 Pers Svcs Budget	SAP Position No.	Comments
$ 35,889	0.50	6030	FINANCE SPECIALIST 2	0.50	$ 35,889	709049	Division Finance, business, budget staff
		Community Health Services					
$ 35,889	0.50	6030	FINANCE SPECIALIST 2	0.50	$ 35,889	709049	Division Finance, business, budget staff

						Integrated Clinical Services					
$	73,678	1.00			6030	FINANCE SPECIALIST 2	1.00	$	73,678	708817	Division Finance, business, budget staff
						HR Realignment - Impact on Health Dept	**Position to add**				
			$	98,000	1.00	6103	HR Analyst Sr	1.00	$	98,000	
			$	(25,000)	(0.50)	6101	Office Assistant Sr	(0.50)	$	(25,000)	
								0.50	$	73,000	
						These positions are budgeted Research/Evaluation positions in Health - none are on the Health Dept list					
						Position Text	FTE			Position	
$	34,165	0.50				6085-RE AYST 1-Daniels-Cuevas	0.50	$	34,165	703392	
$	10,250	0.15				6085-RE AYST 1-Daniels-Cuevas	0.15	$	10,250	703392	
$	23,916	0.35				6085-RE AYST 1-Daniels-Cuevas	0.35	$	23,916	703392	
$	31,772	0.50				6085-RE AYST 1-Desai	0.50	$	31,772	700210	
$	58,792	1.00				6085-RE AYST 1-Elman	1.00	$	58,792	710677	
$	51,251	0.80				6085-RE AYST 1-Freeman	0.80	$	51,251	710679	
$	15,550	0.25				6085-RE Ayst 1-Vacant Step 5	0.25	$	15,550	96085005	
$	15,550	0.25				6085-RE Ayst 1-Vacant Step 5	0.25	$	15,550	96085005	
$	42,178	0.50				6086-RE Ayst 2-Bahr	0.50	$	42,178	709282	
$	42,178	0.50				6086-RE AYST 2-Bahr	0.50	$	42,178	709282	
$	40,148	0.50				6086-RE AYST 2-Bard	0.50	$	40,148	707374	
$	81,333	1.00				6086-RE AYST 2-Gration	1.00	$	81,333	703173	
$	12,110	0.15				6086-RE AYST 2-Holbert	0.15	$	12,110	705344	
$	68,624	0.85				6086-RE AYST 2-Holbert	0.85	$	68,624	705344	
$	82,228	1.00				6086-RE AYST 2-Mc Bride	1.00	$	82,228	705581	
$	65,737	0.80				6086-RE AYST 2-Schnoor	0.80	$	65,737	700822	
$	73,355	0.90				6086-RE AYST 2-Smith	0.90	$	73,355	702028	
$	15,122	0.20				6086-RE Ayst 2-Sorvari	0.20	$	15,122	709101	
$	44,041	0.60				6086-RE AYST 2-Sorvari	0.60	$	44,041	709101	
$	11,341	0.15				6086-RE Ayst 2-Vacant Step 2+	0.15	$	11,341	96086000	
$	49,184	0.50				6087-RE Ayst Sr-Duckart	0.50	$	49,184	709102	
$	14,424	0.15				6087-RE Ayst Sr-Duckart	0.15	$	14,424	709102	
$	14,424	0.15				6087-RE AYST SR-Duckart	0.15	$	14,424	709102	
$	81,545	0.80				6087-RE AYST SR-Pham	0.80	$	81,545	708277	
$	180,800	1.70				9041-RE SUPR-Dowler	1.70	$	180,800	700466	
$	28,828	0.25				9041-RE SUPR-He	0.25	$	28,828	702296	
$	17,297	0.15				9041-RE SUPR-He	0.15	$	17,297	702296	
$	11,531	0.10				9041-RE SUPR-He	0.10	$	11,531	702296	
$	46,125	0.40				9041-RE SUPR-He	0.40	$	46,125	702296	
$	5,766	0.05				9041-RE SUPR-He	0.05	$	5,766	702296	
$	96,918	0.95				9041-RE SUPR-Johnson	0.95	$	96,918	700707	
$	5,101	0.05				9041-RE Supr-Johnson	0.05	$	5,101	700707	
$	103,782	0.90				9041-RE SUPR-Maher	0.90	$	103,782	709385	
$	111,546	1.00				9041-RE SUPR-Pizacani	1.00	$	111,546	709001	
$	46,125	0.40				9041-RE SUPR-Rumptz	0.40	$	46,125	709151	
$	11,531	0.10				9041-RE SUPR-Rumptz	0.10	$	11,531	709151	
						Positons that should be added to match Adopted Budget					
							18.60	**$**	**1,644,568**		

$ 1,790,024	**20.60**	**$ 3,974,609**	**49.40**	
Div Pers Svcs to Add	**Div List to Add**	**Dept Pers Svcs**	**Dept List**	

Analysis of Department Administration
DCHS Description
November 16, 2005

What makes your department unique?

The Department of County Human Services (DCHS) provides a range of care and support to the elderly and to people with serious addiction, emotional, or developmental disabilities. It operates under two different Medicaid waivers and the rules governing the Oregon Health Plan. The Department operates three different business models: (A) providing services as in Aging and Disability Services, (ADS) and Developmental Disabilities (DD); (B) Contracting for services as in Mental Health and Addiction Services, (MHASD) and (C) Coordinating services as in Domestic Violence, (DV).

Departmental structure.

The departmental structure consists of the Director's Office that supports the four main program divisions of:

Aging & Disability Services,
Developmental Disabilities Services,
Mental Health & Addiction Services,
Domestic Violence.

Types and numbers of lines of business.

DCHS provides the following services:

Aging & Disability Services: operates a continuum of services to seniors and people with disabilities, everything from simple information & referral to intensive, constant and complex care. In a typical month, ADS provides about 57,000 services.

Developmental Disabilities Services: provides direct services of intake, assessment, case management and protective services for approximately 3,600 individuals with developmental disabilities. This division maintains long-term relationships with a majority of their clients.

Mental Health and Addiction Services: provides treatment services to individuals via contracts with local providers. Services include a 24-hour crisis call center, walk-in clinic, and mobile response unit. They provide mental health and addiction services of approximately 48,000 adults and 52,000 children who are eligible for Oregon Health Plan mental health benefits.

Domestic Violence Office: provides policy direction, assistance and leadership in the implementation of the domestic violence policy passed by the Board of Commissioners. The office works with the Portland Police Bureau, the DA, the Department of Community Justice, community-based victims' services and other organizations that provide services to victims of domestic violence.

Direct contact with public customers?

ADS and DD provide most of their services directly to citizens. MHASD and DV provide services via contracts with other providers.

Are there unique factors, such as hours of operation that dictates the type, size or structure of your admin?

The number of Contracts (over 300) and number of Funding Sources (~100) combined with 567 FTE drive the size and structure of administration.

Describe department's administrative model- how the department is served (Centralized, distributed, etc).

The department administration is a mix of centralized services for department wide functions, which are assigned to department administration units. While divisional functions are assigned to specific divisional administration units.

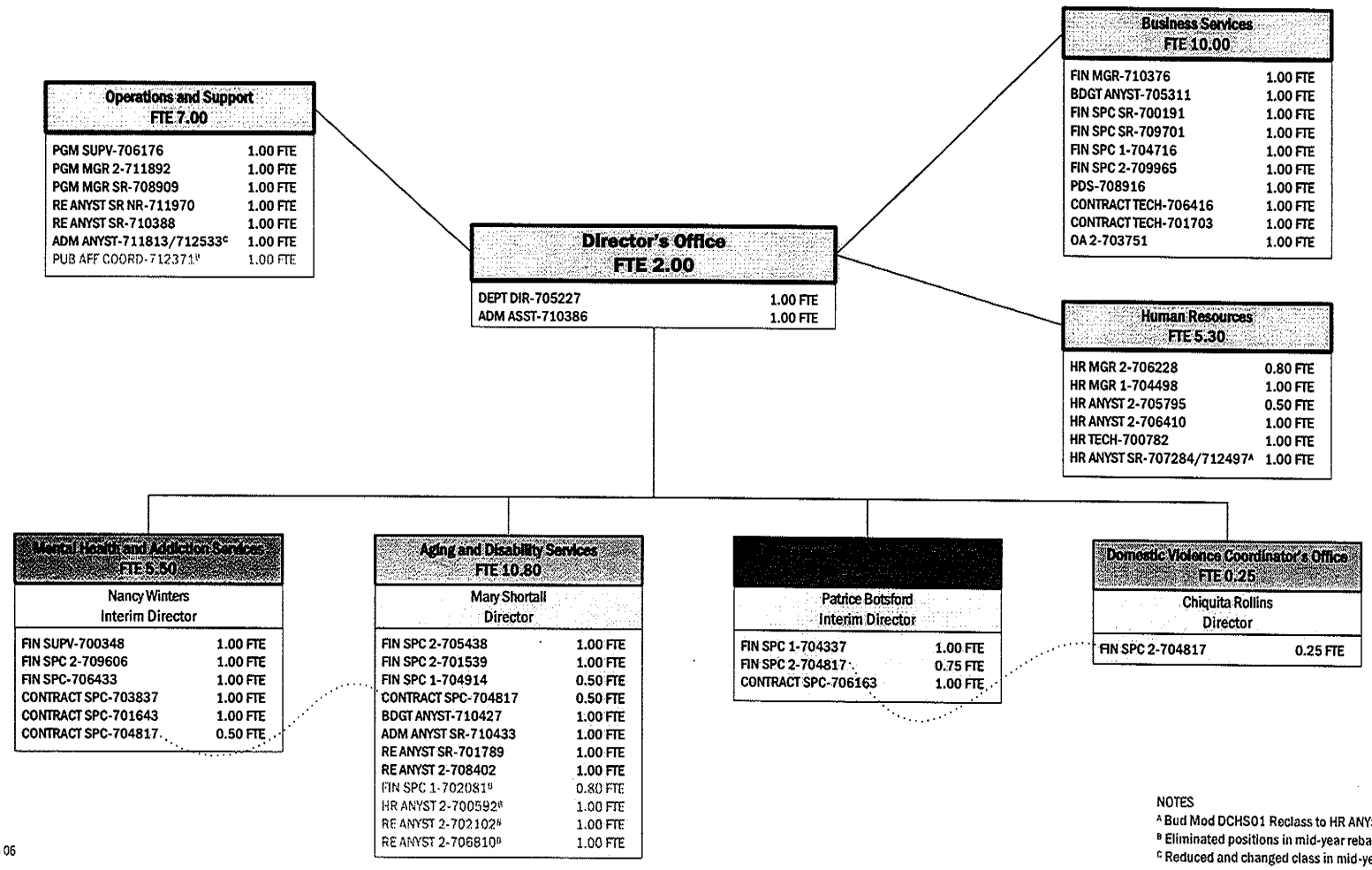
Services provided by their central unit to department.

DCHS administration provides centralized support to the department: Overall management and direction, Budget and Finance, Contract Services, Research and Evaluation, Human Resources, and Training. The department does not have a deputy director.

MULTNOMAH COUNTY

Department of County Human Services
Administration

Adopted FY 2006



NOTES
[A] Bud Mod DCHS01 Reclass to HR ANYST Sep 05
[B] Eliminated positions in mid-year rebalance Sep 05
[C] Reduced and changed class in mid-year rebalance Sep 05

Rev Dec 8 1 adop 06

DEPARTMENT OF COUNTY HUMAN SERVICES — Prepared by Chris Yager

10-Oct-05

FY 2006 Department Administration Costs

Div Pers Svcs to Add	Div List to Add	Dept Pers Svcs	Dept List	JCN	Position Classification	FTE	FY 2006 Pers Svcs Budget	Position	Comments
		$ 174,431	1.00	9610	Department Director 1	1.00	$ 174,431	705227	Department Director
		$ 107,618	1.00	9710	Management Assistant	1.00	$ 107,618	711813	Department Administration
		$ 34,212	0.25	9362	Program Manager, Sr	0.25	$ 34,212	707284	Department Chief of Staff
		$ 63,023	1.00	6054	Administrative Assistant	1.00	$ 63,023	710386	Department Administration
		$ 89,831	1.00	6087	Research Analyst Sr	1.00	$ 89,831	710388	Department Grant Writer
		$ 131,673	1.00	9360	Program Manager, 2	1.00	$ 131,673	711892	Division Audit & Administrative Services Manager
		$ 102,938	1.00	9043	Research Analyst Sr -NR	1.00	$ 102,938	711970	Evaluates Customer Base & Performance Measures
		$ 75,211	1.00	9116	Public Affairs Coordinator	1.00	$ 75,211	712371	Department Communications
		$ 86,902	1.00	6032	Finance Specialists Sr	1.00	$ 86,902	700191	Department Fiscal Compliance Specialist
		$ 52,358	1.00	6014	Contract Tech	1.00	$ 52,358	701703	Department contracts/insurance certificates
		$ 86,902	1.00	6026	Budget Analyst	1.00	$ 86,902	705311	Department Budget Analyst
		$ 57,295	1.00	6014	Contract Tech	1.00	$ 57,295	706416	Department contracts/insurance certificates
		$ 67,389	1.00	6021	Program Dev Spec	1.00	$ 67,389	708916	Department Procurements
		$ 78,044	1.00	6032	Finance Specialists Sr	1.00	$ 78,044	709701	Department Position Control & FQHC
		$ 70,082	1.00	6030	Finance Specialists 2	1.00	$ 70,082	709965	Department Financial Reporting
		$ 125,516	1.00	9336	Finance Manager	1.00	$ 125,516	710376	Department Chief Finance Offer
		$ 83,531	1.00	9361	Program Supervisor	1.00	$ 83,531	706176	Department Facilities Specialists & Safety
		$ 133,118	1.00	9362	Program Manager, Sr	1.00	$ 133,118	708909	Department Chief of Operations & Safety
					Department of County Human Services - Former Shared Services Staff in Dept of County Management				
		$ 54,876	1.00	6001	Office Assistant 2	1.00	$ 54,876	703751	Dept Finance
		$ 78,244	1.00	6015	Contract Specialist	1.00	$ 78,244	706163	Dept Finance
		$ 82,752	1.00	6015	Contract Specialist	1.00	$ 82,752	703837	Dept Finance
		$ 70,697	1.00	6015	Contract Specialist	1.00	$ 70,697	701643	Dept Finance
		$ 82,752	1.00	6015	Contract Specialist	1.00	$ 82,752	704593	Dept Finance
		$ 60,433	1.00	6029	Finance Specialist 1	1.00	$ 60,433	706373	Dept Finance- Mental Health Division A/P
		$ 60,148	1.00	6029	Finance Specialist 1	1.00	$ 60,148	704716	Dept Finance
		$ 67,153	1.00	6029	Finance Specialist 1	1.00	$ 67,153	704337	Dept Finance-Developmental Disabilites Division A/P
		$ 66,035	1.00	6101	Human Resources Technician	1.00	$ 66,035	700782	Department HR
		$ 74,640	1.00	9080	Human Resources Analyst 1	1.00	$ 74,640	706410	Department HR
		$ 119,605	1.00	9621	Human Resources Manager 2	1.00	$ 119,605	706228	Department HR
		$ 40,365	0.50	9670	Human Resources Analyst 2	0.50	$ 40,365	705795	Department HR
		$ 92,663	1.00	9748	Human Resources Analyst Senio	1.00	$ 92,663	704498	Department HR

Aging & Disabilities Services

Div Pers Svcs to Add	Div List to Add	JCN	Position Classification	FTE	FY 2006 Pers Svcs Budget	Position	Comments
$ 84,080	1.00	6013	Human Resource Analyst 2	1.00	$ 84,080	700592	Division Trainer
$ 78,205	1.00	6030	Finance Specialists 2	1.00	$ 78,205	701539	Public Guardian - Grant Accountant
$ 45,722	0.80	6029	Finance Specialists 1	0.80	$ 45,722	702081	Public Guardian Payables
$ 31,752	0.50	6029	Finance Specialists 1	0.50	$ 31,752	704914	Division Administration
$ 78,205	1.00	6030	Finance Specialists 2	1.00	$ 78,205	705438	Division Grant Accountant
$ 109,216	1.00	6086	Research Analyst 2	1.00	$ 109,216	708402	Division Data Analysis, IT liaison, data reports
$ 75,801	1.00	6026	Budget Analyst	1.00	$ 75,801	710427	Division Budget Analyst
$ 91,981	1.00	9005	Administrative Analyst Sr	1.00	$ 91,981	710433	Division training, budget monitoring, mgmt support
$ 98,537	1.00	6087	Research Analyst SR	1.00	$ 98,537	701789	Division SEA, data reports, strategic planning
			Developmental Disabilities				
$ 51,451	0.75	6030	Finance Specialist 2	0.75	$ 51,451	704817	Division Grant Accountant
			Mental Health & Addiction Services				
$ 89,090	1.00	6029	Finance Spec Sr	1.00	$ 89,090	700348	Division Administration
$ 72,648	1.00	6030	Finance Spec 2	1.00	$ 72,648	709606	Division Grant Accountant
			Domestic Violence				
$ 17,150	0.25	6030	Finance Specialist 2	0.25	$ 17,150	704817	Division Grant Accountant

			HR Realignment - Impact on DCHS	Position Change			
$ (8,073)	(0.10)	9670	Human Resources Analyst 2	(0.10)	$ (8,073)		

			Research & Evaluation Positions Added to Balance Adopted Budget				
$ 149,858	2.00	6086-RE	AYST 2	2.00	$ 149,858		

Div Pers Svcs to Add	Div List to Add	Dept Pers Svcs	Dept List
$ 1,073,694	13.30	$ 2,562,363	29.65

The Department of School and Community Partnerships

What makes your department unique?

DSCP is unique in that the services the department provides, directly or through community-based organizations, target academic success and self-sufficiency as a strategy to eliminate poverty. The Department's nationally recognized collaborative partnerships with school districts, the city of Portland, and the State are critical to achieving these goals. These partnerships have lead to joint agreements for program design, funding and other leveraging of resources. The School Age Policy Framework (SAPF) approved by the BCC in 2003 guides the work of the Department and the alignment of services provided in schools throughout the County.

Budgetarily the department is unique in that it's funding is comprised of County General Fund and over 40 different federal, state or local grant revenue sources. Many of these funding sources contain more than one grant, and each grant has multiple spending categories. This results in over 200 different funding streams that are tracked in SAP and reported on by grant accountants and program specialists. Because of the complexity and volume of various reporting requirements, a greater level of administrative staffing is necessary for grant management/accounting, data collection, reports, and analysis.

Departmental structure

The Department of School and Community Partnerships (DSCP) consists of the Director's Office and three Divisions: Operations, Community Services, and SUN Service System. Each of the Division Managers, who report to the Department Director, are "working managers" as they not only manage the Division, they also directly supervise staff and directly oversee program operations.

The **Operations Division** provides Department wide operational and administrative support as described below. DSCP is an Administrative organization, with 80% of the budget dedicated to contracted services which require more admin staffing support for procurement, contract processing and contract payment than a department that primarily delivers its services with County staff.

The **Community Services Division**, as the County's Community Action Agency, is responsible for programs including those serving homeless youth and homeless families; emergency services such as rent assistance and housing vouchers; transitional housing programs; early childhood services; gang and delinquency prevention programs; and energy programs. The energy programs include low income energy assistance as well as weatherization services. All services in the Community Services Division are provided via community-based organizations with the exception of weatherization audits and inspections, which are conducted by DSCP staff.

The **SUN Service System** is responsible for all programs that implement the School Age Policy Framework with services provided across the County via six geographic regions. In each Region, DSCP contracts with community based organizations to provide SUN Community Schools; anti-poverty services; and social and support services for educational success. In the Touchstone program DSCP staff are sited at 41 schools throughout the County directly providing case management and family intervention services during the 10-month school year.

In addition, the Division is responsible to manage the Alcohol, Tobacco and Other Drug (ATOD) services; technical assistance for gender specific services to girls; and technical assistance and services for sexual minority youth.

Describe department's administrative model- how the department is served (Centralized, distributed, etc)

The administrative functions are centralized in the Director's Office and the Operations Division to support all of the programs in the department.

Services provided by their central unit to department.

The Operations Division provides the Department the fiscal functions of accounts payable, accounts receivable, grant accounting and grant reporting; contract and RFP processing; budget development, monitoring and administration; data collection, analysis, and reporting; Human Resources; timekeeping; purchasing; travel planning; central reception; and general clerical and administrative office support. Given the relative size of the department, administrative support functions are provided from the department level rather than within divisions or programs as with larger County departments.

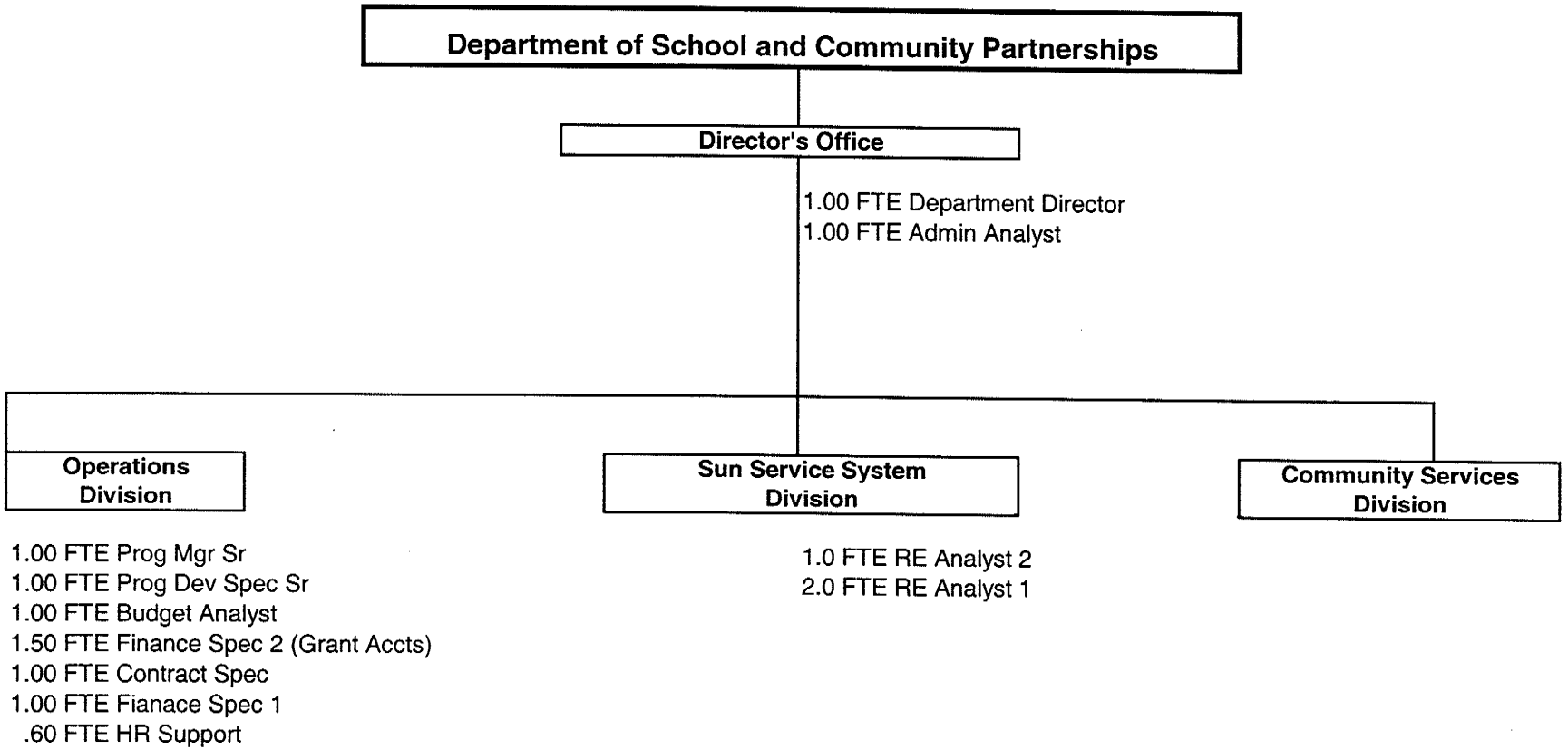
In addition, DSCP currently provides several administrative support functions for the Commission on Children, Families and Community (CCFC) such as reception, grant accounting, HR support and soon will be providing contract processing.

Data collection functions provided by the Research/Eval Analyst 1 positions include training, technical assistance and support for 220 end users (including over 180 from community based organizations) of two DSCP sponsored data collection systems (Crosswalk and SUN). The DSCP Research Analyst/Eval 2 position has two areas of focus: 1) provides overall technical expertise on several Department data systems (which requires technical expertise on a range of data systems and systems that support them) and 2) writes structured queries on several source data bases (SQL, Access and Paradox), using the appropriate query tools and user interfaces to pull the data. These queries result in data reports used by internal and external customers for the purpose of program review, monitoring, analysis, and complex query. Although these three positions have the classification title of "Research/Evaluation Analyst 1 or 2" they do not provide program evaluation.

Amount of overhead recovered by grants

The amount of allowable administrative costs varies from grant to grant. While some grants do not allow any administrative costs, others allow as much as 12%. When administrative costs are allowed, the grant funds are used to cover Indirect and Business Services. Any remaining administrative funding, after the Indirect and Business Services rates are applied, funds departmental administrative staff. The FY06 Adopted Budget includes $580,684 of grant generated indirect revenue.

Org Chart to display Admin Positions as noted in Dave Boyer's report to the BCC



12/9/2005,9:56 AM

Department of School and Community Parterships Prepared by: Heather McGillivary

11/23/2005

FY 2006 Department Administration Costs

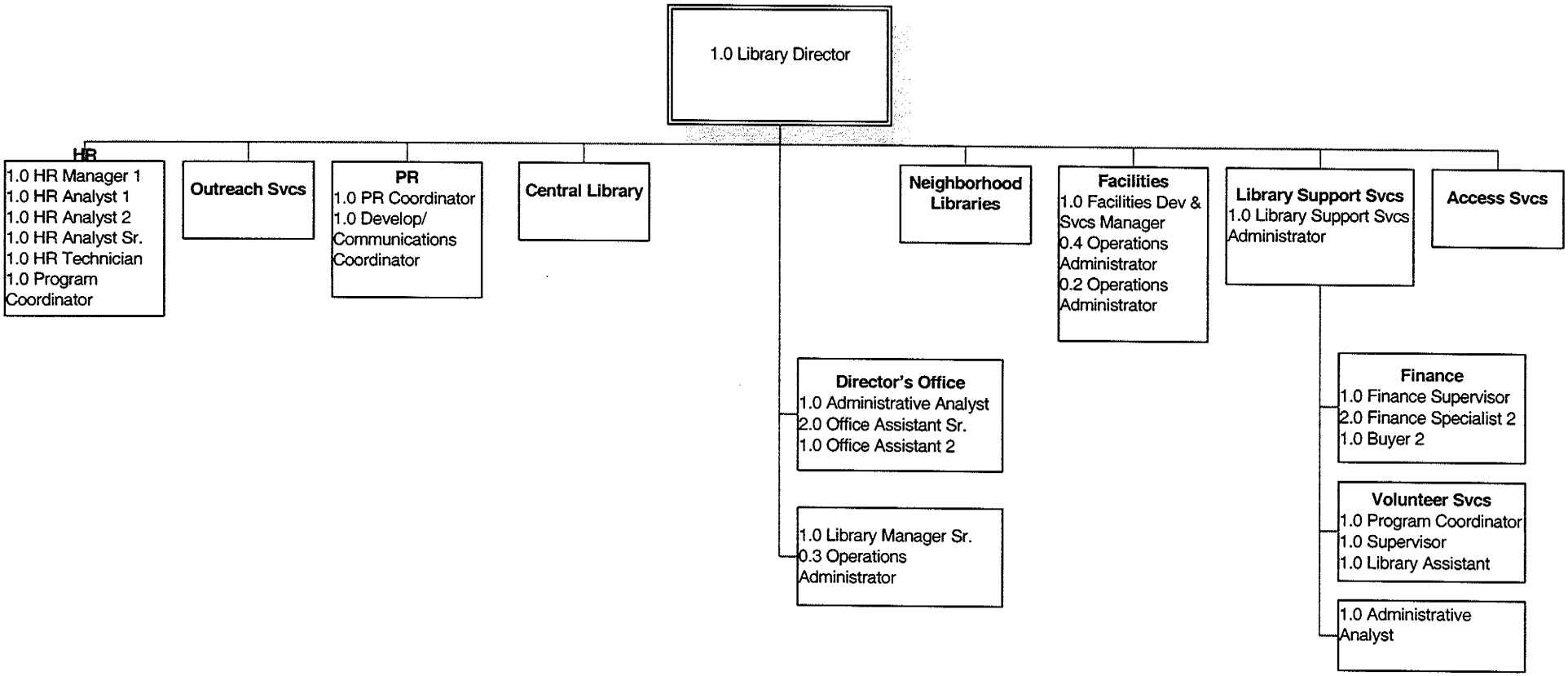
Dept Pers Svcs	Dept List	JCN	Position Classification	FTE	FY 2006 Pers Svcs Budget	Function	Comments
$ 175,037	1.00	9610	DEPT DIR	1.00	$ 175,037	Department Director (Department-wide)	
$ 84,522	1.00	9006	ADMIN ANLYST	1.00	$ 84,522	Administrative Analyst (Department-wide)	
$ 151,532	1.00	9362	PROG MGR SR	1.00	$ 151,532	Operations, Budget, Fiscal, Contracts, HR (Department-wide)	
$ 86,627	1.00	6088	PROGDEVSPSR	1.00	$ 86,627	Program budget, statistics, technical assistance to program staff (Department-wide)	
$ 79,891	1.00	6086	RE AYST 2	1.00	$ 79,891	Data collection & analysis (Department-wide)	
$ 66,232	1.00	6085	RE AYST 1	1.00	$ 66,232	Data collection & analysis (Department-wide)	
$ 64,755	1.00	6085	RE AYST 1	1.00	$ 64,755	Data collection & analysis (Department-wide)	
$ 68,928	1.00	6030	FINANCE SP 2	1.00	$ 68,928	Grant Accountant (Department-wide)	
$ 35,300	0.50	6030	FINANCE SP 2	0.50	$ 35,300	Grant Accountant (Department-wide)	1.0 FTE budgeted in DSCP, but 1/2 time spent supporting the Commission on Children and Families
$ 79,276	1.00	6026	BDGET ANLYST	1.00	$ 79,276	Budget Analyst (Department-wide)	
			Former Shared Services Staff in Dept of County Management				
$ 75,691	1.00	6015	Contract Specialist	1.00	$ 75,691	Contracts/RFP (Department-wide)	
$ 67,153	1.00	6029	Finance Specialist 1	1.00	$ 67,153	Accounts Payable (Department-wide)	
				18.50	$ 1,492,265		
			HR Realignment - Impact on DSCP				
$ 55,107	0.50	9715	Human Resources Manager 1	0.50	$ 55,107		
$ 8,073	0.10	9670	Human Resources Analyst 2	0.10	$ 8,073		
				0.60	$ 63,180		
$ 1,098,126 Dept Pers Svcs	**12.10 Dept List**						

MULTNOMAH COUNTY LIBRARY

- Multnomah County Library is the oldest public library west of the Mississippi, with a history that reaches back to 1864.
- Central Library and 16 neighborhood libraries make up a library system housing a collection of 2 million books and other library materials. As Oregon's largest public library, MCL serves nearly one-fifth of the state's population.
- Multnomah County residents use their library. In FY 2005, they checked out 19.4 million items – an average of 28.4 items per person – and picked up more than 1.9 million holds.
- Each library is open seven days/week with open hours each day ranging from five on Sundays to eight or ten on other days of the week.
- The department is structured in five divisions: Central Library; Neighborhood Libraries; Outreach Services; Director's Office (includes public communications and all programs); and Support Services (includes IT, the materials collection and related staff; Volunteer Services, HR, and other internal support services). Most of Support Services and all of Outreach Services are housed in the Library Administration building.
- Administrative services are centralized (fiscal, HR, purchasing, time entry), so that front line staff can focus on serving the public.
- Budgeted FTE: 447; total employee count of 620 includes part-time and on-call staff.
- Over 1,000 volunteers contributed 66,038 hours in FY 05.

FY 2006 Library Department

Department Administrative Positions



Library
9/15/2005

Prepared by Fun Martin

FY 2006 Department Administration Costs

Dept Pers Svcs	Dept List	JCN	Position Classification	FTE	FY 2006 Pers Svcs Budget	SAP Position No.	Comments
$ 181,108	1.00	9613	Department Director	1.00	$ 181,108	701221	Department Director
$ 131,224	1.00	9782	Library Manager Sr.	1.00	$ 131,224	705653	Department Administration
$ 83,969	1.00	9006	Administrative Analyst	1.00	$ 83,969	705878	Department Administration (Director's assistant)
$ 115,895	1.00	9790	PR Coordinator	1.00	$ 115,895	703378	Public Relations Manager
$ 123,186	1.00	9786	Library Support Svc. Administrator	1.00	$ 123,186	705358	Department Administration-Budget & Finance
$ 77,448	1.00	6033	Administrative Analyst	1.00	$ 77,448	704244	Department data collection/mgmt/reporting
$ 84,463	1.00	9335	Finance Supervisor	1.00	$ 84,463	707861	Budget & Finance
$ 61,813	1.00	6002	Office Assistant Sr.	1.00	$ 61,813	700780	Secretarial/Reception support for admin building
$ 30,694	0.50	6002	Office Assistant Sr.	0.50	$ 30,694	701945	Secretarial/Reception support for admin building
$ 52,921	1.00	6001	Office Assistant 2	1.00	$ 52,921	705337	Secretarial/Reception support for admin building
$ 59,913	0.50	9686	Facilities Dev & Svcs Manager	0.50	$ 59,913	706716	0.5 Department facilities; 0.5 fte in County Facilities
$ 96,475	1.00	6037	Develop/Communications Coord.	1.00	$ 96,475	700507	Web master for internal & external web presence - a major part of library business to the public
			Library Department - Former Shared Services Staff in Dept of County Management				
$ 73,171	1.00	6030	Finance Specialist 2	1.00	$ 73,171	702922	Finance
$ 74,481	1.00	6030	Finance Specialist 2	1.00	$ 74,481	705696	Finance
$ 73,294	1.00	6111	Buyer 2	1.00	$ 73,294	700868	Finance
$ 71,504	1.00	9080	HR Analyst 1	1.00	$ 71,504	703410	Human Resources
$ 80,730	1.00	9670	HR Analyst 2	1.00	$ 80,730	709736	Human Resources
$ 110,214	1.00	9715	HR Manager 1	1.00	$ 110,214	703836	Human Resources

FY 2006 Division Level Administration

		JCN	Position Classification	FTE	FY 2006 Pers Svcs Budget	SAP Position No.	Comments
			Central Library				
$ 33,522	0.40	9720	Operations Administrator	0.40	$ 33,522	705932	Facility management (40%)/safety/security
			Support Services				
$ 21,486	0.30	9720	Operations Administrator	0.30	$ 21,486	704733	Facilities (30% - all branches); safety; plus manages a work unit (book sorting center)
$ 18,055	0.20	9720	Operations Administrator	0.20	$ 18,055	707805	Facilities (20% - Admin building); safety; plus manages a work unit (delivery drivers/warehouse)
$ 70,224	1.00	6022	Program Coordinator	1.00	$ 70,224	705321	Training support
$ 65,024	1.00	7211	Library Assistant	1.00	$ 65,024	701197	Volunteer Services (department-wide)
$ 77,375	1.00	9784	Library Supervisor Branch	1.00	$ 77,375	708569	Volunteer Services (Title Wave Book Store)
$ 57,637	1.00	6022	Program Coordinator	1.00	$ 57,637	701184	Volunteer Svcs (was reclassed from HR Analyst 2)
$ 64,988	1.00	6101	HR Technician	1.00	$ 64,988	702363	Time entry for dept.
$ 131,224	1.00	9872	Library Manager Sr.	1.00	$ 131,224	712013	Division Level Administration-Access Services (dept wide policies/procedures re: access to collections & svcs; internet policies; etc.
			HR Realignment - Impact on Library				
$ 98,000	1.00	6103	HR Analyst Sr	1.00	$ 98,000		
$ 2,220,038	**24.90**						
Dept Pers Svcs	**Dept List**						

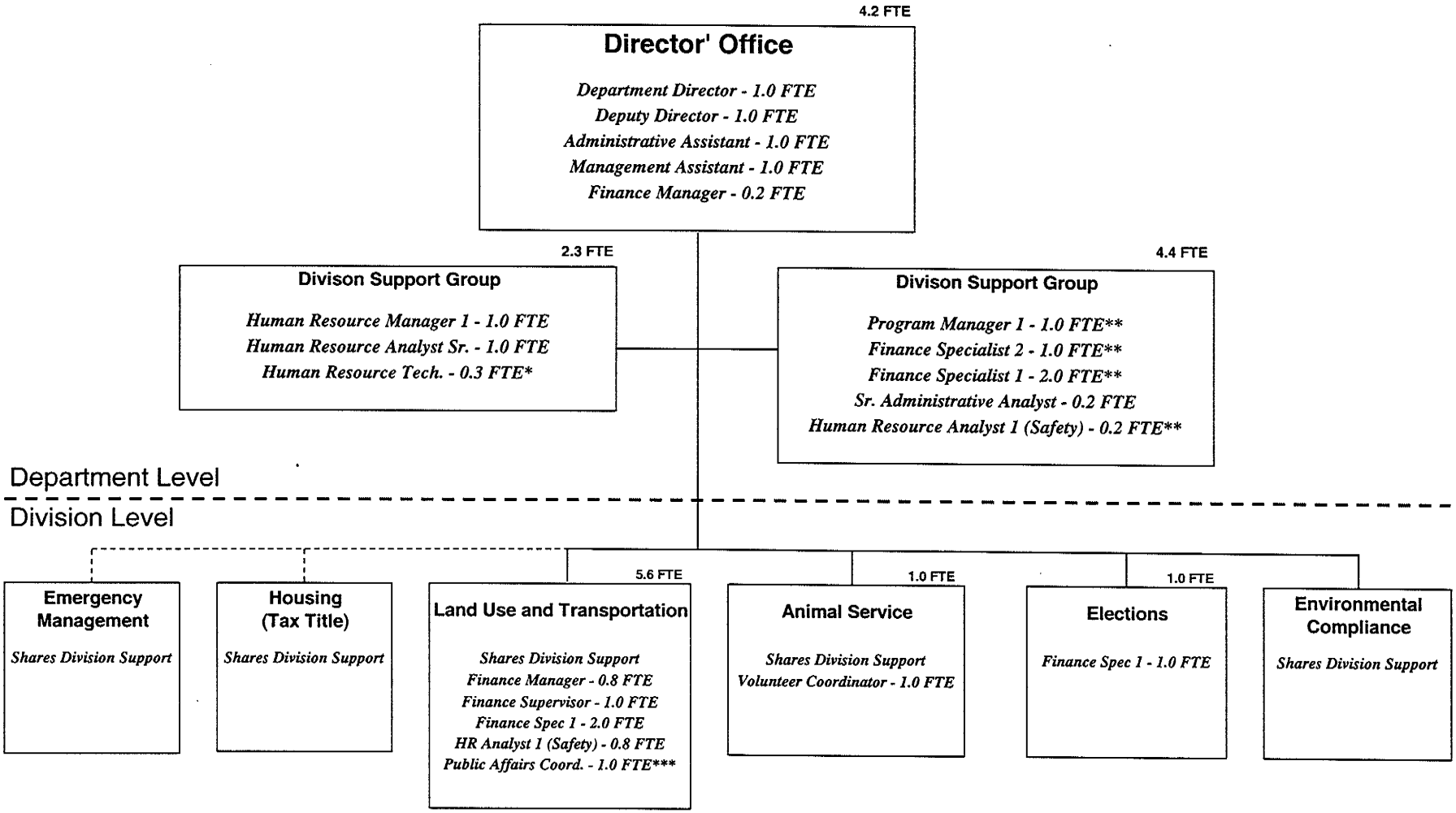
Submitted by Department of Community Services November 2, 2005

Department of Community Services Department Administration

The Community Services Department consists of seven operating divisions with a centralized department administrative staff. There are approximately 250 FTEs in the department distributed as follows. 169.8 in Land use and Transportation, 15 in Elections (which increases to 300+ temporary staff during some primary and General Elections), 50 in Animal Services, 2 in Emergency Management, 3 in Housing and Tax Title and 2 in Environmental Compliance. There are several sections within the Land Use and Transportation Division, such as survey, road maintenance, bridge operations, land use planning, transportation planning and road engineering – all of which have a section administrator who is clearly a working program manager. The administrative staff of all other CS divisions such as animal services, elections, emergency management and housing are also working program managers.

The department administrative staff consists of 3.2 staff in the Director's office; the Director, 0.20 FTE at the Deputy Director level, one administrative assistant, one Human Resources Analyst and support from the finance staff based in the LUT division. The department receives procurement, information technology and other services from the Department of County Management.

Department of Community Services Administrative Positions



* - This FTE reports to Central HR
** - These FTE work in and support divisions
*** - This FTE reports to the Public Affairs Office

Department of Community Services
10-Oct-05

Prepared by Robert Maestre

FY 2006 Department Administration Costs

Div Pers Svcs to Add	Div List to Add	Dept Pers Svcs	Dept List	JCN	Position Classification	FTE	FY 2006 Pers Svcs Budget	SAP Position No.	Comments
		$ 175,037	1.00	9610	Department Director 1	1.00	$ 175,037	701225	Department Director
		$ 122,125	**1.00**	9362	Program Manager, Sr	0.20	$ 24,425	700091	Department Deputy Director
		$ 84,214	1.00	9710	Management Assistant	1.00	$ 84,214	712428	Department Administration
		$ 76,676	1.00	9006	Adminstrative Analyst	1.00	$ 76,676	791237	Department Administration
				9005	Administrative Analyst Sr	0.20	$ 18,518	700791	Department Admin Liaison for Board Agendas and Contracts
		$ 18,518	0.20						
		$ 23,474	0.20	9615	Program Manager 1	0.20	$ 23,474	705897	Department Budget Support
				6103	HR Analyst 2	0.20	$ 18,587	704602	Department safety compliance and training
		$ 18,587	0.20						
				Dept of County Mgmt HR Staff providing service for Dept of Community Services					
		$ 19,509	0.30	6101	Human Resources Technician	0.30	$ 19,509	701885	Department HR
						4.10	$ 440,440		

FY 2006 Division level Administration

Land Use and Transportation (LUT)

				JCN	Position Classification	FTE	FY 2006 Pers Svcs Budget	SAP Position No.	Comments
				6027	Finance Tech	1.00	$ 61,513	706375	fiscal suport to LUT, Envir Compl, Animal Svc, Emer Svc, Housing
		$ 61,513	1.00						
				6027	Finance Tech	1.00	$ 59,964	701123	fiscal suport to LUT, Envir Compl, Animal Svc, Emer Svc, Housing
		$ 59,964	1.00						
				6029	Finance Specilaist 1	1.00	$ 65,555	703853	fiscal suport to LUT, Envir Compl, Animal Svc, Emer Svc, Housing
		$ 65,555	1.00						
$ 65,982	1.00			6029	Finance Specilaist 1	1.00	$ 65,982	702487	fiscal support Bridge program
$ 65,927	1.00			6029	Finance Specilaist 1	1.00	$ 65,927	702490	fiscal support Bridge program
				9005	Administrative Analyst Sr	0.80	$ 74,071	700791	Division Adminstration
$ 93,895	0.80			9615	Program Manager 1	0.80	$ 93,895	705897	Division Adminstration Manager
				6103	HR Analyst 2	0.80	$ 74,348	704602	direct program safety compliance and training
$ 74,348	0.80								
				9335	Finance Supervisor	1.00	$ 81,858	703365	fiscal suport supervisor to LUT, Envir Compl, Animal Svc, Emer Svc, Housing
		$ 81,858	1.00						
$ 90,283	1.00			9335	Finance Supervisor	1.00	$ 90,283	707502	fiscal support supervisor bridge program
				Animal Services					
$ 67,831	1.00			6263	Volunteer Coordinator	1.00	$ 67,831	711576	Animal Shltr Voluntr Coordinator
				Elections					
$ 64,264	1.00			6013	Community Information Specialist	1.00	$ 64,264	702828	Elections Information Coordinator
$ 60,148	1.00			6029	Finance Specilaist 1	1.00	$ 60,148	701886	fiscal support
				HR Realignment - Impact on Community Services					
		$ 122,933	1.00	9621	9621-HR MGR 2-Vacant	1.00	$ 122,933	704538	
		$ 88,572	1.00	6103	HR Analyst Sr	1.00	$ 88,572		
						2.00	$ 211,505		
$ 582,678	**7.60**	**$ 1,018,535**	**10.90**						
Div Pers Svcs to Add	**Div List to Add**	**Dept Pers Svcs**	**Dept List**						

Department of County Management Organization Model

The Department of County Management was created in May 2005 to consolidate the County's internal services and key support functions within one organization.

The Chief Financial Officer serves as department director and as the ultimate financial authority for the County, responsible for establishing and adjusting the County's overall financial policies.

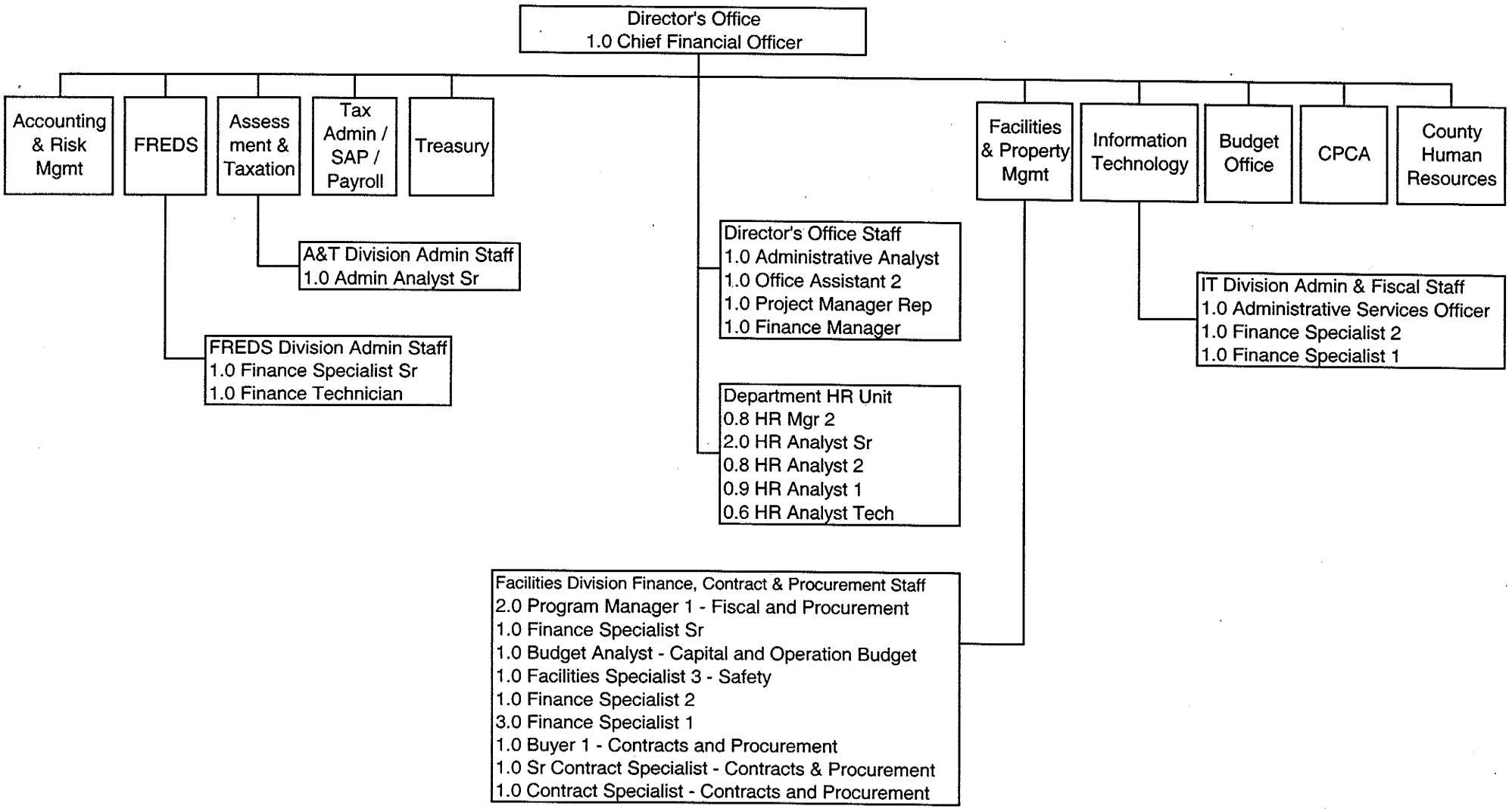
The department is organized with a small Director's Office (Office of the Chief Financial Officer) and ten divisions. The ten divisions include Accounting & Risk Management, the Budget Office, Assessment & Taxation, Treasury, Facilities & Property Management, FREDS (Fleet, Records, Electronics and Distribution Services), Information Technology, CPCA (Central Procurement and Contract Administration), and County Human Resources.

The Director's Office (Office of the Chief Financial Officer) provides departmental management and also houses two smaller programs (Sustainability, Affirmative Action, Cultural Competency) with county-wide significance. The department does not have a deputy director. Fiscal and administrative support is provided by the Director's Office to Accounting & Risk Management, the Budget Office, SAP/Tax Administration, and Treasury. The Director's Office also provides overall department budget and financial management.

The DCM Human Resources Team provides services to the entire department, to Non-Departmental organizations and some services to the Department of Community Services.

The department's four largest divisions have unique lines of business and are largely self-contained for financial administrative purposes. Assessment & Taxation assesses and collects the County's property taxes; Facilities & Property Management manages the County's property portfolio and capital construction projects; FREDS operates an extensive fleet and electronic services programs, manages the archival of County records, manages the County's Central Stores, and operates the County's interoffice mail distribution system; Information Technology manages and operates the County's IT infrastructure backbone, connects the County to the world via telephone and network connections and develops and manages application systems for departments.

FY 2006 Department of County Management
Department Administrative Positions



Department of County Management
7-Oct-05

FY 2006 Department Level Administration

Div Pers Svcs to Add	Div List to Add	Dept Pers Svcs	Dept List	JCN	Position Classification	FTE	FY 06 Pers Svcs Budget	SAP Position No	Comments
		$ 182,817	1.00	9810	Chief Financial Officer	1.00	$ 182,817	706632	Department Director / CFO
		$ 53,389	1.00	6001	Office Assistant 2	1.00	$ 53,389	712449	Department Admin
		$ 98,416	1.00	6063	Project Manager - Represented	1.00	$ 98,416	700751	Department Communications
		$ 83,603	1.00	9006	Administrative Analyst	1.00	$ 83,603	703502	Department Admin
		$ 126,268	1.00	9336	Finance Manager	1.00	$ 126,268	703971	Department Budget/Finance/Admin
		$ 94,892	0.80	9621	Human Resources Manager 2	0.80	$ 94,892	700412	Department HR
		$ 94,606	1.00	9748	Human Resources Analyst Sr	1.00	$ 94,606	700110	Department HR
		$ 97,580	1.00	9748	Human Resources Analyst Sr	1.00	$ 97,580	700618	Department HR
		$ 39,019	0.60	6101	Human Resources Technician	0.60	$ 39,019	701885	Department HR
		$ 73,828	0.80	9670	Human Resources Analyst 2	0.80	$ 73,828	702791	Department HR
		$ 61,101	0.90	9080	Human Resources Analyst 1	0.90	$ 61,101	706544	Department HR
						10.10	$ 1,005,518		

FY 2006 Division Level Administration

				Assessment & Taxation Division					
$ 92,285	1.00			9005	Administrative Analyst, Senior	1.00	$ 92,285	703936	Division Administration
				Facilities & Property Management					
$ 90,181	1.00			6026	Budget Analyst	1.00	$ 90,181	709768	Division Budget
$ 71,880	1.00			6030	Finance Specialist 2	1.00	$ 71,880	701387	Division Finance/Budget
$ 90,181	1.00			6032	Finance Specialist Senior	1.00	$ 90,181	702857	Division Finance/Budget
$ 120,500	1.00			9615	Program Manager 1	1.00	$ 120,500	701672	Division Finance/Budget
$ 97,402	1.00			6016	Facilities Specialist 3	1.00	$ 97,402	705443	Division Safety
				Former Shared Services - within Accounting & Risk Management					
$ 82,752	1.00			6015	Contract Specialist	1.00	$ 82,752	703185	Division Procurment/Contracts
$ 58,955	1.00			6029	Finance Specialist 1	1.00	$ 58,955	704780	Division Finance
$ 67,153	1.00			6029	Finance Specialist 1	1.00	$ 67,153	701754	Division Finance
$ 61,143	1.00			6029	Finance Specialist 1	1.00	$ 61,143	704756	Division Finance
$ 97,120	1.00			6031	Senior Contract Specialist	1.00	$ 97,120	705649	Division Procurment/Contracts
$ 64,786	1.00			6112	Buyer 1	1.00	$ 64,786	709938	Division Procurment/Contracts
$ 120,642	1.00			9615	Program Manager 1	1.00	$ 120,642	704803	Division Procurment/Contracts
				Fleet, Records, Electronics, Distribution and Stores					
$ 58,855	1.00			6027	Finance Technician	1.00	$ 58,855	701915	Division Finance
$ 82,539	1.00			6032	Finance Specialist Senior	1.00	$ 82,539	705669	Division Finance/Budget
				Information Technology					
$ 67,090	1.00			6029	Finance Specialist 1	1.00	$ 67,090	701845	Division Finance
$ 72,865	1.00			6030	Finance Specialist 2	1.00	$ 72,865	710367	Division Finance
$ 105,316	1.00			9607	Administrative Services Officer	1.00	$ 105,316	703908	Division Finance/Budget
$1,501,646	**18.00**	**$ 1,005,518**	**10.10**						

Div Pers Svcs to Add	Div List to Add	Dept Pers Svcs	Dept List

Non Departmental Administration

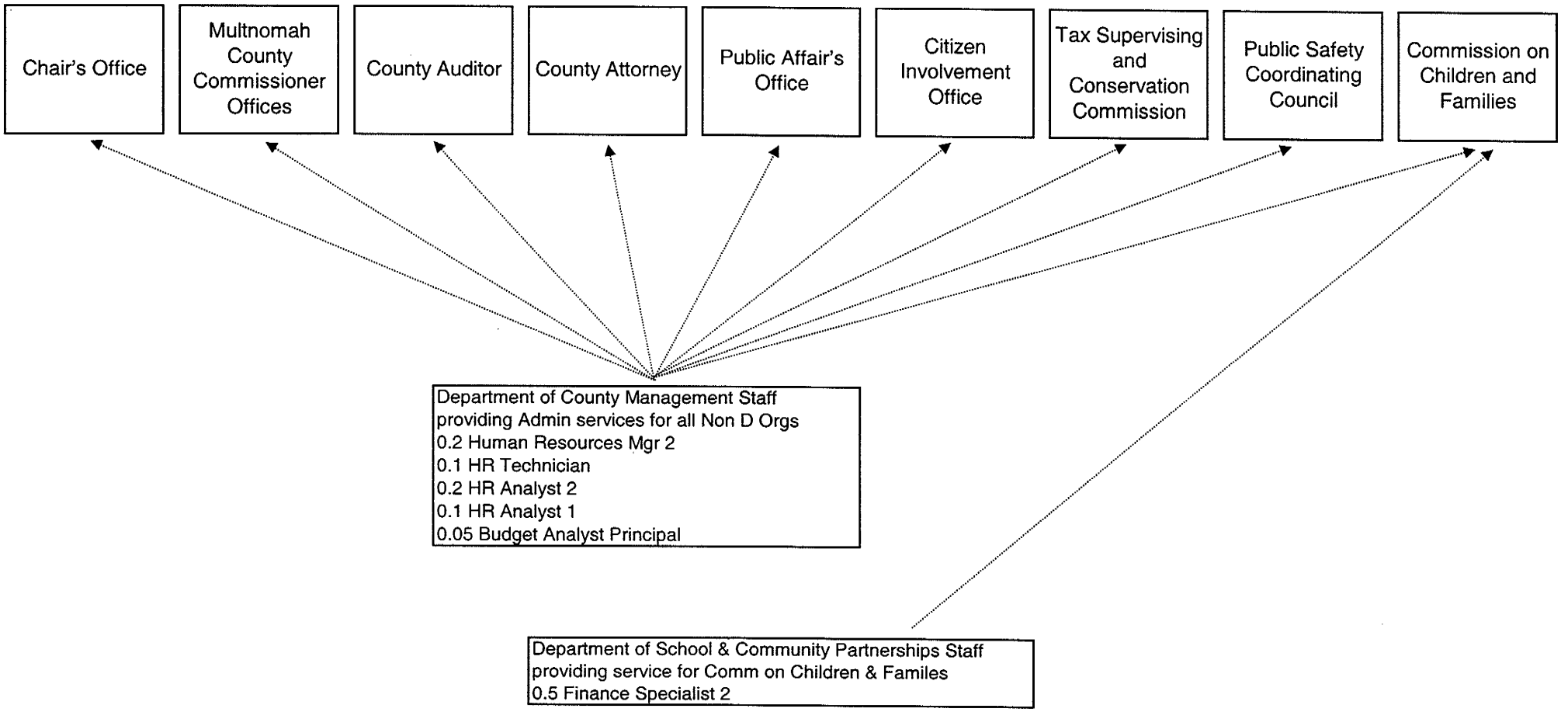
Multnomah County's Non Departmental organizations include:

- Chair's Office
- Multnomah County Commissioner Offices
- County Auditor
- County Attorney
- Public Affair's Office
- Citizen Involvement Office
- Commission on Children and Families
- Tax Supervising and Conservation Commission
- Public Safety Coordinating Council

There is no departmental administration for Non Departmental organizations. The only common administration is that provided by other departments. The Department of County Management provides Human Resources administration and Budget assistance. The Department of School and Community Partnerships provides Finance Administration for the Commission on Children and Families.

Non Departmental Organizations and Departmental Admin

No "Department Admin" within Non D Organizations



Nondepartmental
11/23/2005

Dept of County Mgmt HR Staff providing service for Non-Departmental Organizations

Dept Pers Svcs	Dept List	JCN	Position Classification	FTE	FY 2006 Pers Svcs Budget	SAP Position number	Comments
$ 23,723	0.20	9621	HR Manager 2	0.20	$ 23,723	700412	DCM Department HR
$ 6,503	0.10	6101	HR Technician	0.10	$ 6,503	701885	DCM Department HR
$ 18,457	0.20	9670	HR Analyst 2	0.20	$ 18,457	702791	DCM Department HR
$ 6,789	0.10	9080	HR Analyst 1	0.10	$ 6,789	706544	DCM Department HR
				0.60	$ 55,472		
$ 35,300	0.50	6030	FINANCE SP 2	0.50	$ 35,300	710577	Budgeted in DSCP
$ 5,436	0.05	9734	Budget Analyst Prin	0.05	$ 5,436	704705	Budgeted in DCM
$ 96,208	**1.15**						

Dept Pers Svcs	Dept List

Multnomah County Department Administrative Positions

County Department	Department Director	Deputy Director	Department Chief of Staff	Assistant Director	Communications Staff	Dept Administrative Staff	Research / Evaluation	Web Master	Information Technology	Facilities Coordination	Department Budget	Department Finance	Accounts Receivable	Grant Accountants / Writers	Contracts / Procurement	Payroll - Timekeeping	Dept Human Resources Sta	Department-wide Training	Department-wide Safety	Volunteer Coordinators	Total for Each Dept
District Attorney	1.00	1.00				4.00			5.00		1.00	3.00					1.00				**16.00**
Sheriff's Office	1.00				1.00	6.00	3.00	1.00	8.00			8.00			3.00	5.00	11.00	6.00	1.00	1.00	**55.00**
Community Justice	1.00			1.00		5.45	3.25	0.55			2.00	5.00		1.00	5.50		5.00	2.00		1.00	**32.75**
Health	1.00	1.00				6.30				1.00	3.00	12.80	11.00	3.00			7.50	2.80			**49.40**
County Human Services	1.00		0.25		1.00	5.00	1.00			Partial FTE	1.00	12.00		1.00	3.00		4.40		Partial FTE		**29.65**
School & Community Partnerships	1.00					3.00	3.00				1.00	1.00		1.50	1.00		0.60				**12.10**
Library	1.00				1.00	8.40		1.00		0.50	1.00	3.00				1.00	4.00	1.00	Partial FTE	3.00	**24.90**
Community Services	1.00	**1.00**				2.20					0.20	4.00					2.30		0.20		**10.90**
County Management	1.00				1.00	2.00					1.00						5.10				**10.10**
Non-Departmental											0.05			0.50			0.60				**1.15**
All Departments	**9.00**	**3.00**	**0.25**	**1.00**	**4.00**	**42.35**	**10.25**	**2.55**	**13.00**	**1.50**	**10.25**	**48.80**	**11.00**	**7.00**	**12.50**	**6.00**	**41.50**	**11.80**	**1.20**	**5.00**	**241.95**

Positions included above provide administrative services for mostdepartment programs, for the Department Director's Office, or for the department at large. Positions not included are those that are not available to the department as a whole, such as those that provide administrative services for a specific division or program within the department.

Multnomah County Department Administrative Positions - Division Level

County Department	Department Director	Deputy Director	Department Chief of Staff	Assistant Director	Communications Staff	Dept Administrative Staff	Research / Evaluation	Web Master	Information Technology	Facilities Coordination	Department Budget	Department Finance	Accounts Receivable	Grant Accountants / Writers	Contracts / Procurement	Payroll - Timekeeping	Dept Human Resources Sta	Department-wide Training	Department-wide Safety	Volunteer Coordinators	Total for Each Dept
District Attorney																					-
Sheriff's Office																					-
Community Justice																					-
Health							18.6					2.00									**20.60**
County Human Services						1.00	4.00				1.00	2.30		4.00				1.00			**13.30**
School & Community Partnerships																					-
Library																					-
Community Services					1.00						0.80	4.00							0.80	1.00	**7.60**
County Management											1.00	10.00			7.00						**18.00**
Non-Departmental																					-
All Departments	-	-	-	-	**1.00**	**1.00**	**22.60**	-	-	-	**2.80**	**18.30**	-	**4.00**	**7.00**	-	-	**1.00**	**0.80**	**1.00**	**59.50**

For purposes of County-wide comparison, all department Research and Evaluation positions, Volunteer Coordinator positions, Training, and Safety positions are shown on this list

Multnomah County Department Administrative Positions - Combined Department and Division Level

County Department	Department Director	Deputy Director	Department Chief of Staff	Assistant Director	Communications Staff	Dept Administrative Staff	Research / Evaluation	Web Master	Information Technology	Facilities Coordination	Department Budget	Department Finance	Accounts Receivable	Grant Accountants / Writers	Contracts / Procurement	Payroll - Timekeeping	Dept Human Resources Sta	Department-wide Training	Department-wide Safety	Volunteer Coordinators	Total for Each Dept
District Attorney	1.00	1.00	-	-	-	4.00	-	-	5.00	-	1.00	3.00	-	-	-	-	1.00	-	-	-	**16.00**
Sheriff's Office	1.00	-	-	-	1.00	6.00	3.00	1.00	8.00	-	-	8.00	-	-	3.00	5.00	11.00	6.00	1.00	1.00	**55.00**
Community Justice	1.00	-	-	1.00	-	5.45	3.25	0.55	-	-	2.00	5.00	-	1.00	5.50	-	5.00	2.00	-	1.00	**32.75**
Health	1.00	1.00	-	-	-	6.30	18.60	-	-	1.00	3.00	14.80	11.00	3.00	-	-	7.50	2.80	-	-	**70.00**
County Human Services	1.00	-	0.25	-	1.00	6.00	5.00	-	-	Partial FTE	2.00	14.30	-	5.00	3.00	-	4.40	1.00	Partial FTE	-	**42.95**
School & Community Partnerships	1.00	-	-	-	-	3.00	3.00	-	-	-	1.00	1.00	-	1.50	1.00	-	0.60	-	-	-	**12.10**
Library	1.00	-	-	-	1.00	8.40	-	1.00	-	0.50	1.00	3.00	-	-	-	1.00	4.00	1.00	Partial FTE	3.00	**24.90**
Community Services	1.00	1.00	-	-	1.00	2.20	-	-	-	-	1.00	8.00	-	-	-	-	2.30	-	1.00	1.00	**18.50**
County Management	1.00	-	-	-	1.00	2.00	-	-	-	-	2.00	10.00	-	-	7.00	-	5.10	-	-	-	**28.10**
Non-Departmental	-	-	-	-	-	-	-	-	-	-	0.05	-	-	0.50	-	-	0.60	-	-	-	**1.15**
All Departments	**9.00**	**3.00**	**0.25**	**1.00**	**5.00**	**43.35**	**32.85**	**2.55**	**13.00**	**1.50**	**13.05**	**67.10**	**11.00**	**11.00**	**19.50**	**6.00**	**41.50**	**12.80**	**2.00**	**6.00**	**301.45**

For purposes of County-wide comparison, all department Research and Evaluation positions, Volunteer Coordinator positions, Training, and Safety positions are shown on this list

Multnomah County Department Administrative Positions

County Department	Department Director	Deputy Director	Department Chief of Staff	Assistant Director	Communications Staff	Dept Administrative Staff	Research / Evaluation	Web Master	Information Technology	Facilities Coordination	Department Budget	Department Finance	Accounts Receivable	Grant Accountants / Writers	Contracts / Procurement	Payroll - Timekeeping	Dept Human Resources Sta	Department-wide Training	Department-wide Safety	Volunteer Coordinators	Total for Each Dept
District Attorney	27,990	173,555				388,523			462,325		93,936	194,443					70,979				**1,411,751**
Sheriff's Office	165,023				142,923	620,227	276,227	75,922	751,399			461,433		141,543	188,634	301,883	803,640	567,088	91,712	88,410	**4,676,062**
Community Justice	177,341			140,687		533,466	305,803	47,796			178,594	428,913			418,245		492,721	160,988		77,607	**2,962,161**
Health	175,037	144,722				565,046				71,192	301,951	941,762	702,532	215,576			636,278	220,512			**3,974,609**
County Human Services	174,431		34,212		75,211	518,964	102,938			Partial FTE	86,902	917,597		89,831	177,042		385,235		Partial FTE		**2,562,363**
School & Community Partnerships	175,037					322,681	210,878				79,276	67,153		104,229	75,691		63,180				**1,098,126**
Library	181,108				115,895	765,542		96,475		59,913	84,463	220,946				64,988	360,448	70,224	Partial FTE	200,036	**2,220,038**
Community Services	175,037	122,125				179,408					23,474	268,890					231,014		18,587		**1,018,535**
County Management	182,817				98,416	136,992					126,268						461,026				**1,005,518**
Non-Departmental											5,435.65			35,300			55,472				**96,208**
All Departments	**1,433,821**	**440,402**	**34,212**	**140,687**	**432,445**	**4,030,848**	**895,846**	**220,193**	**1,213,723**	**131,105**	**980,299**	**3,501,138**	**702,532**	**586,480**	**859,613**	**366,871**	**3,559,994**	**1,018,812**	**110,299**	**366,053**	**21,025,372**

Positions included above provide administrative services for mostdepartment programs, for the Department Director's Office, or for the department at large. Positions not included are those that are not available to the department as a whole, such as those that provide administrative services for a specific division or program within the department.

Multnomah County Department Administrative Positions - Division Services

County Department	Department Director	Deputy Director	Department Chief of Staff	Assistant Director	Communications Staff	Dept Administrative Staff	Research / Evaluation	Web Master	Information Technology	Facilities Coordination	Department Budget	Department Finance	Accounts Receivable	Grant Accountants / Writers	Contracts / Procurement	Payroll - Timekeeping	Dept Human Resources Sta	Department-wide Training	Department-wide Safety	Volunteer Coordinators	Total for Each Dept
District Attorney																					-
Sheriff's Office																					-
Community Justice																					-
Health							1,644,568					145,456									**1,790,024**
County Human Services						91,981	357,611				75,801	166,563		297,659				84,080			**1,073,695**
School & Community Partnerships																					-
Library																					-
Community Services					64,264						93,895	282,340							74,348	67,831	**582,678**
County Management											90,181	858,913			552,552						**1,501,646**
Non-Departmental																					-
All Departments	-	-	-	-	**64,264**	**91,981**	**2,002,179**	-	-	-	**259,877**	**1,453,272**	-	**297,659**	**552,552**	-	-	**84,080**	**74,348**	**67,831**	**4,948,043**

For purposes of County-wide comparison, all department Research and Evaluation positions, Volunteer Coordinator positions, Training, and Safety positions are shown on this list

Multnomah County Department Administrative Positions - Combined Department and Division Level

County Department	Department Director	Deputy Director	Department Chief of Staff	Assistant Director	Communications Staff	Dept Administrative Staff	Research / Evaluation	Web Master	Information Technology	Facilities Coordination	Department Budget	Department Finance	Accounts Receivable	Grant Accountants / Writers	Contracts / Procurement	Payroll - Timekeeping	Dept Human Resources Sta	Department-wide Training	Department-wide Safety	Volunteer Coordinators	Total for Each Dept
District Attorney	27,990	173,555	-	-	-	388,523	-	-	462,325	-	93,936	194,443	-	-	-	-	70,979	-	-	-	1,411,751
Sheriff's Office	165,023	-	-	-	142,923	620,227	276,227	75,922	751,399	-	-	461,433	-	141,543	188,634	301,883	803,640	567,088	91,712	88,410	4,676,062
Community Justice	177,341	-	-	140,687	-	533,466	305,803	47,796	-	-	178,594	428,913	-	-	418,245	-	492,721	160,988	-	77,607	2,962,161
Health	175,037	144,722	-	-	-	565,046	1,644,568	-	-	71,192	301,951	1,087,218	702,532	215,576	-	-	636,278	220,512	-	-	5,764,633
County Human Services	174,431	-	34,212	-	75,211	610,945	460,549	-	-	Partial FTE	162,702	1,084,160	-	387,490	177,042	-	385,235	84,080	Partial FTE	-	3,636,058
School & Community Partnerships	175,037	-	-	-	-	322,681	210,878	-	-	-	79,276	67,153	-	104,229	75,691	-	63,180	-	-	-	1,098,126
Library	181,108	-	-	-	115,895	765,542	-	96,475	-	59,913	84,463	220,946	-	-	-	64,988	360,448	70,224	Partial FTE	200,036	2,220,038
Community Services	175,037	122,125	-	-	64,264	179,408	-	-	-	-	117,369	551,230	-	-	-	-	231,014	-	92,935	67,831	1,601,213
County Management	182,817	-	-	-	98,416	136,992	-	-	-	-	216,449	858,913	-	-	552,552	-	461,026	-	-	-	2,507,164
Non-Departmental	-	-	-	-	-	-	-	-	-	-	5,436	-	-	35,300	-	-	55,472	-	-	-	96,208
All Departments	**1,433,821**	**440,402**	**34,212**	**140,687**	**496,709**	**4,122,829**	**2,898,025**	**220,193**	**1,213,723**	**131,105**	**1,240,176**	**4,954,410**	**702,532**	**884,139**	**1,412,164**	**366,871**	**3,559,994**	**1,102,892**	**184,647**	**433,884**	**25,973,415**

Department Administration as a percentage of total FTE and Department Budget
Includes Department Information Technology Staff shown as Admin

County Department	Total Employees in SAP - Active	Notes - see bottom of sheet	Plus Fin Ops and HR Staff in DCM	Total Adjusted Employees in Dept	Total "Admin" FTE	Admin FTE percent of total Employees	Div Admin Budget	Dept Admin Budget	Total Admin Budget	Total Department Budget	Admin Percentage of Dept Budget
District Attorney	232		-	232.00	16.00	6.90%	-	$ 1,411,751	$ 1,411,751	$ 22,977,673	6.14%
Sheriffs Office	825		-	825.00	55.00	6.67%	-	$ 4,676,062	$ 4,676,062	$ 99,216,122	4.71%
Community Justice	641		9.00	650.00	32.75	5.04%	-	$ 2,962,161	$ 2,962,161	$ 77,497,361	3.82%
Health	1,204		20.30	1,224.30	70.00	5.72%	1,790,024	$ 3,974,609	$ 5,764,633	$ 115,671,165	4.98%
County Human Services	579		12.40	591.40	42.95	7.26%	1,073,695	$ 2,562,363	$ 3,636,058	$ 185,735,481	1.96%
School & Community Partnerships	86	1	2.60	88.60	12.10	13.66%	-	$ 1,098,126	$ 1,098,126	$ 31,660,708	3.47%
Library	620		7.00	627.00	24.90	3.97%	-	$ 2,220,038	$ 2,220,038	$ 48,074,498	4.62%
Community Services	307	2	2.00	309.00	18.50	5.99%	582,678	$ 1,018,535	$ 1,601,213	$ 96,679,132	1.66%
County Management	618		(53.30)	564.70	28.10	4.98%	1,501,646	$ 1,005,518	$ 2,507,164	$ 237,807,350	1.05%
Non-Departmental	84	3	-	84.00	1.15	1.37%	-	$ 96,208	$ 96,208	$ 203,833,136	0.05%
All Departments	5,196		0.00	5,196.00	301.45	5.80%	4,948,043	$ 21,025,372	$ 25,973,415	$ 1,119,152,626	2.32%

Same Information as Above, but Information Technology Staff Not included as Admin
This table below only impacts figures from the MCSO and District Attorney's Office

County Department	Total Employees in SAP - Active	Notes - see bottom of sheet	Plus Fin Ops and HR Staff in DCM	Total Adjusted Employees in Dept	Total "Admin" FTE (No IT)	Admin FTE percent of total Employees	Dept Admin Budget (No IT)	Total Department Budget	Admin Percentage of Dept Budget
District Attorney	232		-	232.00	11.00	4.74%	$ 949,426	$ 22,977,673	4.13%
Sheriffs Office	825		-	825.00	47.00	5.70%	$ 3,924,663	$ 99,216,122	3.96%
Community Justice	641		9.00	650.00	32.75	5.04%	$ 2,962,161	$ 77,497,361	3.82%
Health	1,204		20.30	1,224.30	70.00	5.72%	$ 5,764,633	$ 115,671,165	4.98%
County Human Services	579		12.40	591.40	42.95	7.26%	$ 3,636,058	$ 185,735,481	1.96%
School & Community Partnerships	86	1	2.60	88.60	12.10	13.66%	$ 1,098,126	$ 31,660,708	3.47%
Library	620		7.00	627.00	24.90	3.97%	$ 2,220,038	$ 48,074,498	4.62%
Community Services	307	2	2.00	309.00	18.50	5.99%	$ 1,601,213	$ 96,679,132	1.66%
County Management	618		(53.30)	564.70	28.10	4.98%	$ 2,507,164	$ 237,807,350	1.05%
Non-Departmental	84	3	-	84.00	1.15	1.37%	$ 96,208	$ 203,833,136	0.05%
All Departments	5,196		0.00	5,196.00	288.45	5.55%	$ 24,759,691	$ 1,119,152,626	2.21%

Cash Transfers have been pulled out of Departmental Budgets in both tables to eliminate double counting of expenditures within departments.

Notes:

1 DSCP is an administrative organization, with 80% of its budget dedicated to contracted services which require a greater amount of admin support for procurement, contract processing, and payment than a direct service organization; and given the relative size and scope of DSCP, this support is provided at the Department level

2 Community Services - Election Workers count as 0.1 employee each, as was used in the HR Realignment Study

3 Commission on Children and Families employees are shown under DSCP since DSCP provides most admin support for that group

Dept Admin % as presented to ASMs- Jan 12 06.xls Jan 4th Data