



Program #1000B - Deputy Chief of Staff FY 2024 Department Requested

Department: Nondepartmental **Program Contact:** Jessica Vega Pederson
Program Offer Type: New **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: Out of Target

Executive Summary

In the past few years, the scale and scope of Multnomah County’s work has changed significantly. New voter approved initiatives have led to new funding for supportive housing services, Preschool for All, and an overhaul of our library facilities, enlarging the scope and impact of the County, its programs, and its budget. In partnership with the Chair’s chief of staff, this position will oversee major projects for the Chair’s office, including policy initiatives, project management, deliverables and long term planning. The deputy chief of staff will help the chair’s office in the annual budget process, building upon and refining existing budgeting systems, as well as other internal County projects.

Program Description

The deputy chief of staff will support the County Chairperson and their chief of staff. The deputy will manage a variety of long-term, cross-organizational projects. They will lead the planning and implementation of projects; develop project plans; facilitate the definition of project scope, goals, milestones, and deliverables; define project tasks and resource requirements; plan and schedule project timelines; identify project risks and develop contingency plans; assemble and coordinate project staff; manage project budgets; communicate with stakeholders; and create and maintain comprehensive project documentation.

This position will provide leadership and guidance for the countywide annual budget development, communication strategy and oversight, as well as assist in strategically structuring the annual budget meetings with department heads, policy advisors and the Central Budget Office.

The deputy chief of staff will incorporate an equity lens, in collaboration with ongoing work through the Workforce Strategic Equity Plan, into policy work that helps to align initiatives to the diverse communities Multnomah County serves. This position will also serve as a backup for the Chair’s chief of staff.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Quarterly check-ins with policy staff to establish long term policy goals & monitor progress toward completion.	N/A	N/A	N/A	20
Outcome	Development of a Mission, Vision, Values statement with the board of commissioners around budgetary priorities.	N/A	N/A	N/A	1

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$0	\$236,503	\$0
Materials & Supplies	\$0	\$0	\$1,997	\$0
Internal Services	\$0	\$0	\$1,500	\$0
Total GF/non-GF	\$0	\$0	\$240,000	\$0
Program Total:	\$0		\$240,000	
Program FTE	0.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: