



Program #72064 - Countywide Strategic Planning FY 2025 Proposed

Department: County Management **Program Contact:** Serena Cruz
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

Countywide Strategic Planning builds on the work completed in FY 2024 Program #10000C, Countywide Visioning Renewal Process by working with departments to develop or align their strategic plans with the renewed Countywide mission. This program aligns with Program 72000B, COO Organizational Restructure - Strategic Planning, which adds a Chief Strategy Officer to oversee a countywide strategic planning program and a Strategic Initiatives Manager for support.

Program Description

This program provides resources in the form of contracted services to support departments in the development or alignment of their strategic plans with the new countywide strategic plan, informed by the renewed countywide mission, vision, and values.

By aligning strategic plans the County can identify and advance key countywide priorities based on shared values.

The funds will pay for an external consultation group that will:

- Design the process to review current strategic plans
- Support facilitation for departments developing strategic plans
- Develop the countywide strategic plan
- Develop countywide goals and metrics for evaluating progress and success

Funds may also support purchasing materials or equipment that may be needed to complete the initiative.

This program aligns with Program 72000B, COO Organizational Restructure - Strategic Planning, which adds a Chief Strategy Officer to oversee a countywide strategic planning program.

Performance Measures

| Measure Type | Performance Measure | FY23 Actual | FY24 Budgeted | FY24 Estimate | FY25 Target |
|--------------|---|-------------|---------------|---------------|-------------|
| Output | Number of department strategic plans aligned with new mission, vision, and values | N/A | N/A | N/A | 8 |
| Output | Consulting group recommendation report describing a new Multnomah County Strategic Planning process | N/A | N/A | N/A | 1 |

Performance Measures Descriptions

Each department will have an updated or new strategic plan aligned with the larger Multnomah County Strategic Plan.

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Program Expenses | 2024 | 2024 | 2025 | 2025 |
| Contractual Services | \$0 | \$0 | \$250,000 | \$0 |
| Total GF/non-GF | \$0 | \$0 | \$250,000 | \$0 |
| Program Total: | \$0 | | \$250,000 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

This program is supported by the General Fund.

Significant Program Changes

Last Year this program was: