

Program #72064 - Countywide Strategic Planning

FY 2025 Adopted

Department: County Management

Program Contact: Serena Cruz

Program Offer Type: Administration

Program Offer Stage: Adopted

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	Adopted General Fund	Adopted 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: