

**Department:** County Management

**Program Contact:** Marissa Madrigal

**Program Offer Type:** Administration

**Program Offer Stage:** As Requested

**Related Programs:**
**Program Characteristics:** In Target

**Executive Summary**

The Director's Office manages the organizational health of the entire county and sets administrative policy. The areas of responsibility with countywide implications include Budget, Finance, Property Assessments & Recording, Tax Collections and Human Resources. The director is also the county's chief operating officer.

**Program Summary**

The director works with the Chief Financial Officer, Budget Director, and Chief Human Resources Director to develop and present administrative, financial, human resource and infrastructure guidelines and policy to executive level staff, the County Chair and the Board of County Commissioners. The director works with DCM division directors, Chair, Board of County Commissioners (Board) and county department directors to establish priorities and guidelines and ensure policies are aligned with these priorities. The director works with department and human resource personnel to recruit, train and retain a high quality diverse workforce; provides management for county-wide projects identified by the Chair's Office; and works with the Board, the Department of County Assets (DCA) and other departments on the funding policies involving the physical infrastructure of the county.

County governance committees were restructured in FY 2017, allowing for richer and deeper collaboration, and critical situational awareness, between the director and department directors. This will be important going forward as the director serves as the Executive sponsor for the Enterprise Resource Planning (ERP) System Steering Committee. The director will also be working with senior leadership to increase technological literacy and proficiency in an ever-changing technological landscape.

The director will work closely with department directors, the Chair and Commissioners to manage any budget shortfalls created by changes in Federal and State funding in FY 2018. The Director's Office will also continue to build support for the countywide strategic framework plan developed by department and Non-Departmental directors and the new DCM mission, vision, and values statement.

**Performance Measures**

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Monthly monitoring of countywide performance and organizational health	0	0	5	12
Outcome	Percent of identified "problem trends" addressed timely	100%	100%	100%	100%
Output	County-wide executive leadership training events held	4	4	4	4
Output	Regional multi-jurisdictional leadership events held	1	1	1	1

**Performance Measures Descriptions**

In 2016, the first multi-jurisdictional leadership event was held on governing for racial equity. Regional local government partners were invited and leaders from the cities of Portland and Gresham, Metro and the Governor's Office participated. In 2017, the county again hosted leaders from neighboring jurisdictions for a conversation on how local governments respond to the new American demographics.

## Legal / Contractual Obligation

ORS 208, 238, 288, 294, 295, 310 and many other Oregon Revised Statutes, Multnomah County Code, Chapters 7, 9, 11 and 12 and County Charter requires the county to maintain appropriate personnel, infrastructure, taxation and financial system operations.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$389,428	\$0	\$407,477	\$0
Contractual Services	\$61,754	\$0	\$61,754	\$0
Materials & Supplies	\$11,200	\$0	\$11,200	\$0
Internal Services	\$35,679	\$0	\$35,578	\$0
<b>Total GF/non-GF</b>	<b>\$498,061</b>	<b>\$0</b>	<b>\$516,009</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$498,061</b>		<b>\$516,009</b>	
<b>Program FTE</b>	2.00	0.00	2.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This program is supported by General Fund revenues.

## Significant Program Changes

Last Year this program was: FY 2017: 72000 DCM Director's Office