

Department: County Management

Program Contact: Travis Graves

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Director's Office includes the DCM Department Director and the Chief Operating Officer positions. The Director's Office manages the organizational health of Multnomah County and sets administrative policy. Areas of countywide responsibility include Budget, Finance, Human Resources, Property Assessments & Recording, Tax Collections and protected class complaints. The County's Chief Operating Officer provides corporate oversight through the supervision of the appointed department directors.

Program Summary

The Director's Office works with the County Chair, Board of County Commissioners, department directors and DCM division directors to set priorities and ensure that County policies uphold them. The Director's Office works with the Chief Financial Officer, Budget Director, and Chief Human Resources Officer to develop and present administrative, financial, human resource and infrastructure guidelines and policies to the County Chair, the Board of County Commissioners (Board), and department directors.

The Director's Office works with departments and human resource personnel to recruit, train and retain a diverse workforce; provides management for county-wide projects and initiatives; and works with the Board, the Department of County Assets (DCA,) and other departments on the funding policies for the County's physical infrastructure.

In FY 21, the Director's Office will focus on sustaining and continuing to implement the department's Workforce Equity Strategic Plan (WESP), leadership development for DCM managers and supervisors, and internal communication.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	DCM all manager and supervisor professional development events held.	N/A	N/A	2	4
Outcome	Percent of DCM WESP initiatives implemented and sustained.	N/A	85%	100%	90%
Output	Number of DCM specific new employee orientation events held.	N/A	N/A	4	4
Output	Number of countywide monthly newsletters published for managers and supervisors.	12	N/A	12	12

Performance Measures Descriptions

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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$611,197	\$0	\$1,065,951	\$0
Contractual Services	\$101,754	\$0	\$130,000	\$0
Materials & Supplies	\$18,810	\$0	\$18,810	\$0
Internal Services	\$48,975	\$0	\$42,373	\$0
Total GF/non-GF	\$780,736	\$0	\$1,257,134	\$0
Program Total:	\$780,736		\$1,257,134	
Program FTE	3.00	0.00	4.00	0.00

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

Explanation of Revenues

This program is supported by General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2020: 72000A-20 DCM Director's Office

The Equity Manager was reclassified to a Human Resources Manager 1 from an HR Analyst Senior in to meet the new standard for this position across departments.

DCM has historically housed one position in the Directors Office that serves as both the Chief Operating Officer (COO) and Department Director. For FY21 the program includes two distinct positions: the DCM Director and Chief Operating Officer.