

Department: County Management

Program Contact: Travis Graves

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:

Program Description

This program offer comprises the Office of the COO which includes the DCM Director role and the DCM Equity Team.

Office of the COO

The COO provides leadership to County departments and is also the DCM Director. The COO enhances County operations by promoting a positive workplace culture, promoting interdepartmental collaboration, maintaining essential corporate operations, and responding to urgent requests from the Chair's Office. The COO oversees all departments and serves as the DCM Director. The COO connects elected officials and departments who lead the daily work of delivering services. The Deputy COOs, Director of Strategic Initiatives, Senior Strategic Initiatives Managers, and Administrative Analyst Seniors support the work of the COO. Each Deputy COO supervises a portfolio of 2 - 4 departments. The team collaboratively manages numerous projects and facilitates leadership teams.

DCM Equity Team

The DCM Equity Team strives to create a positive work culture where everyone can thrive. They lead department efforts to implement the Workforce Equity Strategic Plan, provide support and consultation across the department, and coordinate learning opportunities related to professional development and the County's core competencies.

Program Outputs

- Fostering collaboration within and across departments through key meetings like Executive Council, Leadership Council, and DCM All Managers/All Staff meetings.
- Providing strategic county-wide leadership including development of county-wide mission, vision, and values, and the strategic plan.
- Managing urgent, time-sensitive, or unexpected projects, including DCM Budget creation, capital planning, severe weather response, Auditor inquiries, and new Commissioner onboarding.
- Leading cross-departmental priorities including Deflection & Sobering, Medicaid 1115 HRSN implementation, emergency response, and the Homelessness Response Action Plan.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Adoption of a Countywide Strategic Plan and/or Annual Progress Report	0	1	1	1
Output	Capital Planning Summary Report	0	1	1	1
Output	Executive Council Meetings	12	12	12	12
Output	DCM New Employee Orientations delivered	4	4	4	4

Performance Measures Descriptions

The Office of the COO/DCM Director's Office will continue to focus on strategic planning, capital planning, executive communications/coaching/support, manager development, WESP initiatives, and ensuring new employees are successfully onboarded and receive timely and regular communication.

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	2025	2025	2026	2026
Personnel	\$3,658,589	\$0	\$3,495,776	\$0
Contractual Services	\$239,418	\$0	\$239,418	\$0
Materials & Supplies	\$128,303	\$0	\$104,851	\$0
Internal Services	\$191,044	\$0	\$221,251	\$0
Total GF/non-GF	\$4,217,354	\$0	\$4,061,296	\$0
Program Total:	\$4,217,354		\$4,061,296	
Program FTE	14.00	0.00	12.00	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: FY 2025: 72000A DCM Director's Office / COO

In FY 2025, this program was a scaled offer including 72000A, 72000B, 72000C, and 72000D.

This program is reduced by 2.00 FTE, two Management Analyst Sr.