

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 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 works with DCM division directors, Chair, Board, and department directors to set priorities and ensure County policies follow those priorities. The Director works with departments and human resource personnel to recruit, train and retain a 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 for the County's physical infrastructure.

The Director serves as the Executive sponsor for the Enterprise Resource Planning (ERP) System Steering Committee.

In FY 19, the director will work closely with a human resources consulting firm, the Office of Diversity and Equity, Central and Department Human Resources Offices, County leadership, and representatives from County Employee Resource Groups to identify and address how County procedures and practices may perpetuate structural racism.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Monthly monitoring of countywide performance and organizational health	5	12	12	12
Outcome	Facilitate countywide governance through regular convening of leadership groups (e.g. Leadership Council)	100%	0%	100%	100%
Output	County-wide executive leadership training events held	4	4	3	4
Output	Regional multi-jurisdictional leadership events held	1	1	1	1

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$407,477	\$0	\$431,825	\$0
Contractual Services	\$61,754	\$0	\$61,754	\$0
Materials & Supplies	\$11,200	\$0	\$11,200	\$0
Internal Services	\$35,578	\$0	\$22,354	\$0
Total GF/non-GF	\$516,009	\$0	\$527,133	\$0
Program Total:	\$516,009		\$527,133	
Program FTE	2.00	0.00	2.00	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 2018: 72000 DCM Director's Office