

**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 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 Director is also the County's Chief Operating Officer and provides corporate oversight through the supervision of the appointed department directors.

**Program Summary**

The Director 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 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 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 20, the Director will focus on overseeing the implementation of the department's Workforce Equity Strategic Plan (WESP), the reorganization of the County's talent acquisition and development resources to support the countywide WESP, and the creation of the independent protected class complaints unit.

**Performance Measures**

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Create implementation plan with clear milestones for the department's Workforce Equity Strategic Plan				1
Outcome	Percent of FY 20 DCM WESP milestones met timely				85%
Output	Complete Talent Development reorganization to align with WESP recommendations				1
Output	Countywide Executive Leadership Series training events held	3	4	3	3

**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	2019	2019	2020	2020
Personnel	\$431,825	\$0	\$611,197	\$0
Contractual Services	\$91,754	\$0	\$101,754	\$0
Materials & Supplies	\$17,230	\$0	\$18,810	\$0
Internal Services	\$35,829	\$0	\$48,975	\$0
<b>Total GF/non-GF</b>	<b>\$576,638</b>	<b>\$0</b>	<b>\$780,736</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$576,638</b>		<b>\$780,736</b>	
<b>Program FTE</b>	2.00	0.00	3.00	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 2019: 72000A-19 DCM Director's Office