

**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 / Chief Operating Officer combined positions. The Director's Office role manages the organizational health of Multnomah County and sets administrative policy. Areas of countywide responsibility include Budget, Finance, Central Human Resources, Property Assessments & Recording, Tax Collections, emergency management and protected class complaints. The County's Chief Operating Officer role provides corporate oversight through the supervision of the appointed department directors. In FY22 it is expected that in addition to the COO/Dept. Director role, the new COO will hire a Deputy COO to support both DCM and countywide work.

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

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	DCM all manager and supervisor professional development events held.	2	4	2	2
Outcome	Percent of DCM WESP initiatives implemented and sustained.	100%	90%	100%	90%
Output	Number of DCM specific new employee orientation events held.	4	4	4	4
Output	Number of countywide monthly newsletters published for managers and supervisors.	12	12	12	12

### Performance Measures Descriptions

Output: COVID-19 impacted manager and supervisor professional development events as we allocated the time and resources for all-staff meetings and communications to keep staff informed of our ever-changing environment. The performance measures all lead towards the department's desire to create a culture of Safety, Trust and Belonging for its workforce.

## 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	2021	2021	2022	2022
Personnel	\$1,053,552	\$0	\$1,030,643	\$0
Contractual Services	\$108,633	\$0	\$100,000	\$0
Materials & Supplies	\$18,810	\$0	\$18,810	\$0
Internal Services	\$42,373	\$0	\$32,388	\$0
<b>Total GF/non-GF</b>	<b>\$1,223,368</b>	<b>\$0</b>	<b>\$1,181,841</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,223,368</b>		<b>\$1,181,841</b>	
<b>Program FTE</b>	4.00	0.00	4.00	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 2021: 72000 DCM Director's Office

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 included two distinct positions: the DCM Director and Chief Operating Officer. For FY22, DCM reduced Professional Services and cut a vacant Management Analyst position to meet constraint. A Management Analyst was transferred from the Complaints Investigation Unit (CIU) (10040) to the DCM Director's Office (72000). While the position was budgeted within CIU it historically supported the work of the COO including support to manage the CIU. This transfer better aligns the budget and the work going forward.