

**Department:** County Management

**Program Contact:** Serena Cruz

**Program Offer Type:** Administration

**Program Offer Stage:** As Requested

**Related Programs:**
**Program Characteristics:** In Target

### Executive Summary

The Director's Office includes the DCM Department Director / Chief Operating Officer combined positions. The COO/Director role 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, emergency management and protected class complaints. The COO provides countywide oversight through the supervision of the appointed department directors for the Health Department, Department of Community Justice, Library, Department of County Human Services, Department of County Assets, and Department of Community Services.

### Program Summary

The COO's office works with the County Chair, Board of County Commissioners, department directors and DCM division directors to set countywide priorities and ensure that County policies are upheld. The 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 Office of the COO/DCM 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 serves as the supervisor for all department directors. In FY 23, 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 County managers and supervisors, and workforce security.

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,199,059	\$0	\$1,390,594	\$0
Contractual Services	\$130,000	\$0	\$147,000	\$0
Materials & Supplies	\$18,810	\$0	\$18,810	\$0
Internal Services	\$32,388	\$0	\$42,660	\$0
<b>Total GF/non-GF</b>	<b>\$1,380,257</b>	<b>\$0</b>	<b>\$1,599,064</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,380,257</b>		<b>\$1,599,064</b>	
<b>Program FTE</b>	5.00	0.00	6.00	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 2022: 72000A DCM Director's Office

To better align resources with supervision, a Human Resources Analyst Senior position reporting to the DCM Equity Manager moved from DART (72023) to the Director's Office (and is now position 742067).