

Department: County Management **Program Contact:** Travis Graves
Program Offer Type: Administration **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: Out of Target

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 and protected class complaints. The County's Chief Operating Officer role provides corporate oversight through the supervision of the appointed department directors.

This scaled program offer restores funding for a Management Analyst position and the Executive Learning Series.

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 2022, 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.

This scaled program offer restores funding for a Management Analyst. This key position supports the COO for both DCM and countywide activities. The position performs functions to support strategic alignment that impacts department and countywide programs due to DCM's corporate and executive functions. The position provides capacity for innovation, project and change management, equity and culture change. In addition it supports strategic consistency to ensure department actions support our values across work tasks and work culture.

The program offer also restores funding for the Executive Learning Series for county managers, and capacity to provide executive level workshops and training which most often have an equity focus.

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 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.

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	2021	2021	2022	2022
Personnel	\$0	\$0	\$168,416	\$0
Contractual Services	\$0	\$0	\$30,000	\$0
Total GF/non-GF	\$0	\$0	\$198,416	\$0
Program Total:	\$0		\$198,416	
Program FTE	0.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: