

**Department:** County Management

**Program Contact:** Serena Cruz

**Program Offer Type:** Administration

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:** New Request

### Executive Summary

This program empowers the county to build a more responsive, future-ready government through the creation of the SPARK Unit (Strategic Planning, Performance, Agility, Reinvention, and Knowledge). SPARK will be the catalyst for countywide transformation, driving strategic focus, continuous improvement, and innovative solutions to meet the evolving needs of our communities. Building on the work of the updated mission, vision and values, this is the next step to develop a countywide strategic plan in partnership with County departments with an emphasis on key performance indicators and a one-county view.

### Program Description

In 2023, Multnomah County's partnership with North Highland revealed an opportunity to enhance the strategic capabilities within the Office of the COO. While the consultant noted the COO's office excels in operational excellence and responsiveness, a newly formed SPARK Unit will propel us forward. This future-focused unit will champion strategic planning, data-driven decision-making, and bold innovation.

With a focus on continual improvement and organizational transformation, SPARK will:

- **S - Strategic Planning:** Chart a clear course by developing comprehensive roadmaps aligned with our county's newly reimagined mission, vision, and values. We'll connect goals to actions, ensuring resources are focused to build thriving communities.
- **P - Performance:** Embrace a results-oriented approach, using data to uncover insights, benchmark progress, and identify where we can excel even further. SPARK will leverage the expertise and skills of the Evaluation and Research Unit to maximize impact.
- **A - Agility:** Foster a culture of adaptability and responsiveness, leading with equity at the forefront. We'll embrace flexibility and streamline processes, ensuring we're equipped to navigate any challenge or opportunity that lies ahead.
- **R - Reinvention:** Ignite transformation by reimagining how we serve our residents. From experimenting with new approaches to eliminating unnecessary bureaucracy, SPARK will pave the way for innovation.
- **K - Knowledge:** Prioritize learning, sharing best practices, and supporting our teams through change. SPARK will create a culture of continuous knowledge-building, ensuring our county thrives well into the future.

The SPARK unit will include staff with skills in strategic planning, process/continuous improvement, research and evaluation, Lean / Six Sigma, project management, and policy analysis. Housed in the Office of the COO, the Evaluation and Research Unit will report under this newly formed unit.

### Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Multnomah County Strategic Plan process map	N/A	N/A	N/A	1
Output	Continuous improvement framework	N/A	N/A	N/A	1
Output	Performance data reporting plan	N/A	N/A	N/A	1
Outcome	Percent of employees who connect their work to the mission of the County	N/A	N/A	84%	85%

### Performance Measures Descriptions

The Unit, in partnership with a consultant, will design and deliver a new Multnomah County Strategic Plan based on the renewed mission, vision, and values. The continuous improvement staff will identify or develop a set of tools (e.g. Lean and Six Sigma) that they will utilize to help colleagues across the County to improve their work. The Unit will develop metrics, described in a performance data reporting plan, for evaluating progress and success on goals articulated in the Multnomah County Strategic Plan. Measure 4 is from the 2023 Countywide Employee Survey. done every 2 years.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$1,071,719	\$0
Materials & Supplies	\$0	\$0	\$49,278	\$0
Internal Services	\$0	\$0	\$30,000	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,150,997</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$1,150,997</b>	
<b>Program FTE</b>	0.00	0.00	5.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

The program is supported by the General Fund.

Significant Program Changes

Last Year this program was: