



Program #72000B - COO Organizational Restructure - Strategic Planning FY 2025 Department Requested

Department: County Management **Program Contact:** Serena Cruz
Program Offer Type: New Request **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: Out of Target

Executive Summary

This program is a part of the COO Organizational Restructure programs that reduces the number of direct reports for the Chief Operating Officer to allow more focus on strategic and future focused work. This program provides additional resources for strategic planning, adding a Chief Strategy Officer to oversee a countywide strategic planning program, and a Strategic Initiatives Manager to support the COO team.

Program Description

In 2023, the County partnered with consultant North Highland to assess the role, duties, and organizational structure of the Office of the COO. The COO currently oversees all eight of the County's major departments and concurrently serves as the Director of the Department of County Management. The COO's office supports operational excellence, works toward improved performance, and responds to urgent countywide matters. While North Highland identified many strengths to the current COO organizational structure, they also highlighted the COOs limited time to lead countywide strategic planning and goal setting with so many direct reports.

- This offer adds a Chief Strategy Officer, who will report to the COO. The Chief Strategy Officer will:
- Oversee a countywide strategic planning program, which builds on the County's renewed mission, vision, and values.
 - Lead a small team, including the Evaluation and Research Unit (ERU).
 - Engage an external consultation group (as described in Program 72064) to review current strategic plans and design a new strategic planning process.
 - Manage the strategic plan's development, including tracking and providing progress reports.

This offer also adds a Strategic Initiatives Manager to support the new strategic planning work and the COO.

Program offer 72000C builds on this program by adding two Assistant COOs to supervise department directors, and an Administrative Analyst. In total, these programs would add five new positions for the COO team.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Hire a consulting group to support department and enterprise strategic planning	N/A	N/A	N/A	1
Output	Design and deliver a new Multnomah County strategic plan	N/A	N/A	N/A	1

Performance Measures Descriptions

Under the leadership of the Chief Strategy Officer, the County will recruit and hire a consulting group for a limited-term project to design the process to review current strategic plans; provide support and process facilitation for departments developing strategic plans; develop the countywide strategic plan based on the renewed mission, vision, and values; and develop countywide goals and metrics for evaluating progress and success. A Multnomah County Strategic Plan is the maior deliverable of the Chief Strateav Officer.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$492,737	\$0
Materials & Supplies	\$0	\$0	\$30,000	\$0
Internal Services	\$0	\$0	\$30,000	\$0
Total GF/non-GF	\$0	\$0	\$552,737	\$0
Program Total:	\$0		\$552,737	
Program FTE	0.00	0.00	2.00	0.00

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

Explanation of Revenues

The program is supported by the General Fund.

Significant Program Changes

Last Year this program was: