



Program #72000C - COO Organizational Restructure - Assistant Chief Operating Officers 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 adds two Assistant COOs to supervise the County’s department directors and an Administrative Analyst to support the Assistant COOs (ACOOs).

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 two new Assistant COOs reporting to the COO to supervise department directors, and an Administrative Analyst to support those new functions. The Assistant COOs will also serve on the County’s operational leadership teams and advise the COO on issues facing their departments. The addition of Assistant COOs aligns with the management structures of peer organizations including Washington County and the City of Portland.

Program 72000B includes a Chief Strategic Planning Officer who will oversee a countywide strategic planning program and a Strategic Initiatives Manager. In total, these programs would add five new positions for the COO team to reduce the number of direct reports for the COO and allow more focus on strategic and future focused work.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Hire and train new Assistant COOs by end of Q2	N/A	N/A	N/A	2
Outcome	Lead and implement a Countywide strategic planning process resulting in an enterprise wide strategic plan	N/A	N/A	N/A	1
Outcome	Develop a dashboard of Key Performance Indicators reflecting County’s top priorities	N/A	N/A	N/A	1
Output	Reduce direct reports to COO	N/A	N/A	N/A	-9

Performance Measures Descriptions

Hiring the new ACOOs will be a top priority, ensuring they are trained and understand their respective roles, and providing support for Department Directors. Hiring the ACOOs will give the COO more time to move the enterprise wide strategic planning effort forward. Hiring the ACOOs and developing the KPI dashboard for the County will provide a critical framework for the ACOOs to support departments in moving key priorities forward. By reducing the direct reports to the COO, there is bandwidth created to move the strategic alignment of the County forward.

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	\$989,983	\$0
Materials & Supplies	\$0	\$0	\$42,280	\$0
Internal Services	\$0	\$0	\$45,000	\$0
Total GF/non-GF	\$0	\$0	\$1,077,263	\$0
Program Total:	\$0		\$1,077,263	
Program FTE	0.00	0.00	3.00	0.00

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

Explanation of Revenues

This program is supported by General Fund revenues

Significant Program Changes

Last Year this program was: