

Department: County Management

Program Contact: Marissa Madrigal

Program Offer Type: Administration

Program Offer Stage: As Requested

Related Programs:
Program Characteristics: In Target

Executive Summary

The Director's Office manages the organizational health of the entire county and sets administrative policy. The areas of responsibility with countywide implications include Budget, Finance, Property Assessments & Recording, Tax Collections and Human Resources. The director is also the county's chief operating officer.

Program Summary

The director works with the Chief Financial Officer, Budget Director, and Human Resources Director to develop and present administrative, financial, human resource and infrastructure guidelines and policy to executive level staff, the County Chair and the Board of County Commissioners. The director works with DCM division directors, Chair, Board of County Commissioners (Board) and county department directors to establish priorities and guidelines and ensure policies are aligned with these priorities. The director works with department and human resource personnel to recruit, train and retain a high quality diverse workforce; provides management for county-wide projects identified by the Chair's Office; and works with the Board, the Department of County Assets (DCA) and other departments on the funding policies involving the physical infrastructure of the county.

In FY 2017, the Director's Office will continue to work with DCM division directors and department directors to strengthen the relationship between centralized policy setters and department implementers to ensure better consistency in application and to improve compliance. The Director's Office will also work with DCM division directors and department directors to propose a strategic framework plan that prioritizes department work based on a shared county-wide vision and goals.

Performance Measures

| Measure Type | Primary Measure | FY15 Actual | FY16 Purchased | FY16 Estimate | FY17 Offer |
|--------------|---|-------------|----------------|---------------|------------|
| Output | Development of metrics and regular tracking system for monitoring of countywide organizational health | 0 | 1 | 1 | 1 |
| Outcome | Percent of identified "problem trends" addressed timely | 0 | 100% | 100% | 100% |
| Output | County-wide executive leadership training events held | 4 | 0 | 5 | 4 |
| Output | Regional multi-jurisdictional leadership events held | 0 | 0 | 1 | 1 |

Performance Measures Descriptions

In 2016, the first multi-jurisdictional leadership event was held on governing for racial equity. Regional local government partners were invited and leaders from the cities of Portland and Gresham, Metro and the Governor's Office participated.

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

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$398,789 | \$0 | \$389,428 | \$0 |
| Contractual Services | \$48,483 | \$0 | \$61,754 | \$0 |
| Materials & Supplies | \$11,200 | \$0 | \$11,200 | \$0 |
| Internal Services | \$31,358 | \$0 | \$35,679 | \$0 |
| Total GF/non-GF | \$489,830 | \$0 | \$498,061 | \$0 |
| Program Total: | \$489,830 | | \$498,061 | |
| Program FTE | 2.00 | 0.00 | 2.00 | 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: FY 2016: 72000-16 DCM Director's Office