

Program #10030 - Employee Retention Incentives - Final Year
FY 2026 Proposed
Department: Nondepartmental

Program Contact: Jeff Renfro

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics: One-Time-Only Request

Program Description

The majority of Multnomah County employees entered FY 2023 with an open labor contract. Successor bargaining for all bargaining units included proposals meant to increase employee retention. The final agreements for each bargaining unit included retention incentives, paid out as two lump-sum payments. The specifics of the payments differ by bargaining unit, but AFSCME Local 88 retention incentives are an FY 2023 payment of 2% of employee pay with a minimum of \$2,500 and an FY 2024 payment of 1% of employee pay with a minimum of \$2,000.

In part to reward Multnomah County employees for the extraordinary level of work provided during the Pandemic and to increase retention, the Chair chose to extend retention incentive payments to most County employees. The first payment was made in FY 2023. American Rescue Plan (ARP) resources were used to pay the retention incentives for eligible employees. A second round of payments were made in FY 2024.

Due to the timing of labor negotiations it is estimated that the funding budgeted in FY 2025 will not be spent. This program offer rebudgets funding for the final retention incentive payments, to be paid out in FY 2026. The final payment will be covered by one-time-only General Fund resources.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of employees receiving retention incentive payment.	N/A	107.50 FTE	N/A	108.00 FTE
Outcome	% of employee receiving payment on time.	N/A	100%	N/A	100%

Performance Measures Descriptions

Performance Measure #1 based on the number of FTE still in successor bargaining when the budget was calculated. Due to the timing of labor negotiations it is estimated that the funding budgeted in FY 2025 will not be spent and is rebudgeted in FY 2026.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$0	\$750,000	\$0
Total GF/non-GF	\$0	\$0	\$750,000	\$0
Program Total:	\$0		\$750,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: