



Program #72060 - Future of Work Planning FY 2024 Proposed

Department: County Management **Program Contact:** Travis Graves
Program Offer Type: New **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

The Multnomah County Future of Work initiative is a collection of projects that support the changes in the County’s workplace since the onset of the COVID-19 pandemic. This program includes resources to develop and implement plans to reconfigure County facilities in response to updated programmatic needs due to the large number of routine, hybrid and ad hoc teleworking employees.

Program Description

This program provides Countywide resources to be used to facilitate changes in facilities such as consolidations, moves, reconfigurations and other related work. In FY 2023 a large focus was placed on the re-stacking of the Multnomah Building. During FY 2024 it is anticipated the Department of County Management (DCM) will partner with the Department of County Assets (DCA) Facilities and Property Management Division and other County Departments to continue to examine the best configuration for future work spaces in buildings such as Five Oak, Gladys McCoy, John B. Yeon Facility, and leased space currently occupied by the Joint Office of Homeless Services. It may also include funds for the Auditor’s Office space redesign and creating department and countywide conference, hoteling or shared work spaces.

In addition, this program will support the renovation of the East Campus North Building Lobby for Department of Community Justice (DCJ) - increasing safety and security in the building and allowing for future access to the South building if that becomes available. Expanding office space at this campus improves equity by investing in employee and client safety and bringing supervision services closer to where individuals on supervision live, reducing travel time and cost.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of space redesign projects implemented	N/A	5	8	5
Outcome	Percentage of affected departments who agree they have right-sized their facilities footprint	N/A	N/A	100%	100%
Output	Number of employees in a telework arrangement of some kind	N/A	3,100	2,300	2,300

Performance Measures Descriptions

Space redesign projects implemented indicate the number of units reconfigured or moved to better align with actual space needs. The goal is 100% agreement that newly reconfigured space is right-sized to programmatic needs. The number of employees who telework provides context for why space changes are necessary to better align with current and future County needs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$197,557	\$0	\$0
Contractual Services	\$0	\$750,000	\$4,550,000	\$0
Materials & Supplies	\$0	\$1,757,443	\$0	\$0
Total GF/non-GF	\$0	\$2,705,000	\$4,550,000	\$0
Program Total:	\$2,705,000		\$4,550,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,705,000	\$0	\$0
Total Revenue	\$0	\$2,705,000	\$0	\$0

Explanation of Revenues

For FY 2024 the program is supported by General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2023: 72901 ARP - Future of Work Coordinator and Space Planning

This program has been modified to resource the facilities changes only. The ARP funded Future of Work Coordinator in Central Human Resources will sunset at the end of FY 2023.