



MULTNOMAH COUNTY FY 2021 Budget Work Session Follow Up – County Management (DCM)

County Management (DCM) – May 13, 2020

Question 1

Commissioner Jayapal (District 2): Can you provide the Board with information on what Human Resources (HR) looks like across the County including Central HR and Department HR resources?

Response: Please see the attachment.

Question 2

Commissioner Vega Pederson (District 3): Please provide information on the impact of/status of/progress on labor contracts (AFSCME Local 88, Physicians 88-2, FOPPO).

Response: AFSCME Loc. 88: The County and AFSCME Loc. 88 had begun labor negotiations in January, and had met four times prior to the County's Declaration of Emergency in March, during which time they each shared all of the proposals that they intended to make. From mid-March through mid-May, the parties bilaterally suspended contract negotiations due to the COVID-19 outbreak, resuming bargaining via teleconference on Wednesday, May 13th. Their sixth bargaining session is scheduled for Wednesday, May 27, 2020.

AFSCME Physicians: The County and AFSCME Physicians Loc. 88-2 had not begun bargaining yet (at AFSCME's request) at the time of the County's Declaration of Emergency in March. The parties consulted regularly from March to May, however, and commenced bargaining with their first session via teleconference on Monday, May 18, 2020.

FOPPO: The County and the Federation of Parole and Probation Officers (FOPPO) had begun labor negotiations in December 2019, and had met three times prior to the County's Declaration of Emergency in March. The parties consulted regularly from March to May, however, and commenced bargaining with their first session via teleconference on Thursday, May 20th. Their fifth and sixth sessions are scheduled for June 15th and June 29th.

At this point in the process, potential impacts are unknown as both sides continue to work through proposals.

| Department | Program Name | HR FTE | Dept FTE (from Chair's Budget) | Dept if serves more than one | Countywide FTE (from Chair's Budget) | Dept Headcount (from Workday *) | Countywide Headcount (from Workday) | * makeup of headcount |
|------------|---|--------------|--------------------------------|------------------------------|--------------------------------------|---------------------------------|-------------------------------------|--------------------------------------|
| DA | Finance/Human Resources | 1 | | | | | | |
| | DA Management | 0.4 | | | | | | |
| | Total | 1.4 | 198.2 | | | 202 | | 190 Reg, 12 temp/on-call |
| DCA | Administrative Hub Human Resources | 11 | 357.5 | DCA | | 366 | | 329 Reg, 37 temp/on-call |
| | DCA Equity Manager | 1 | 271.75 | DCM | | 262 | | 246 Reg, 16 temp/on-call |
| | | | 145.59 | Non-Dept | | 282 | | 135 Reg, 147 temp/on-call |
| | Total | 12 | 774.84 | total | | 910 | | |
| DCHS | DCHS Human Resources | 7 | | | | | | |
| | DCHS Equity Manager | 1 | | | | | | |
| | Total | 8 | 753.55 | | | 764 | | 720 Reg, 44 temp/on-call |
| DCJ | DCJ Director's Office | 2 | | | | | | |
| | DCJ Equity Manager | 1 | | | | | | |
| | DCJ Human Resources | 10.8 | | | | | | |
| | Total | 13.8 | 476.9 | | | 572 | | 452 Reg, 120 temp/on-call |
| DCS | DCS Equity Manager | 1 | | | | | | |
| | Human Resources | 5 | | | | | | |
| | Total | 6 | 216 | | | 551 | | 206 Reg, 345 temp/on-call - seasonal |
| Health | Corrections Health Multnomah County Detention | 0.5 | | | | | | |
| | Human Resources | 19.75 | | | | | | |
| | Organizational Development | 5 | | | | | | |
| | Health Equity Manager | 1 | | | | | | |
| | Total | 26.25 | 1410.72 | | | 1634 | | 1359 Reg, 275 temp/on-call |

| Department | Program Name | HR FTE | Dept FTE (from Chair's Budget) | Dept if serves more than one | Countywide FTE (from Chair's Budget) | Dept Headcount (from Workday *) | Countywide Headcount (from Workday) | * makeup of headcount |
|----------------------------------|---|-------------|--------------------------------|------------------------------|--------------------------------------|---------------------------------|-------------------------------------|-----------------------------|
| Library | Human Resources | 12.5 | | | | | | |
| | Library Equity Manager | 1 | | | | | | |
| | Total | 13.5 | 528.5 | | | 675 | | 578 Reg, 97 temp/on-call |
| MCSO | Human Resources | 10 | | | | | | |
| | Time & Attendance Unit | 1 | | | | | | |
| | Total | 11 | 809.85 | | | 793 | | 770 Reg, 23 temp/on-call |
| Central Human Resources | Central HR Administration | 3 | | | | | | |
| | Central HR Employee Benefits & Wellness | 12.75 | | | | | | |
| | Central HR Labor Relations | 5 | | | | | | |
| | Classification and Compensation | 3 | | | | | | |
| | DCM Equity | 2 | | | | | | |
| | Deputy CHRO | 1 | | | | | | |
| | Organizational Learning | 14 | | | | | | |
| | Workday Support - Central Human Resources | 8 | | | | | | |
| Total | 48.75 | | | | 5168.56 | 6101 | 5064 Reg, 1037 temp/on-call | |
| Countywide Programs / HR Related | Complaints Investigation Unit | 4 | | | 5168.56 | | 6101 | 5064 Reg, 1037 temp/on-call |
| | FRM Property & Liability Risk Management | 2.5 | | | 5168.56 | | 6101 | 5064 Reg, 1037 temp/on-call |
| | FRM Worker's Compensation/Safety & Health | 5.5 | | | 5168.56 | | 6101 | 5064 Reg, 1037 temp/on-call |
| | Office of Diversity and Equity | 4 | | | 5168.56 | | 6101 | 5064 Reg, 1037 temp/on-call |
| | Total | 16 | | | 5168.56 | | 6101 | 5064 Reg, 1037 temp/on-call |