

TO: Chair Deborah Kafoury
Kim Melton, Chief of Staff
Christian Elkin, Budget Director

FROM: Serena Cruz, Chief Operating Officer and DCM Director

DATE: February 18, 2022

RE: FY 2023 Budget Submission Transmittal Letter

Department Overview

The Department of County Management (DCM) is responsible for collecting, protecting, and investing in Multnomah County's human and financial capital. DCM manages and trains the County's workforce, pays the County's bills and safeguards its funds. Finance and Risk Management, Central Human Resources, and the Central Budget Office work with the Chair, Chief Operating Officer (COO), and departments to set countywide policies that protect County assets, reduce financial risk, and ensure the County's ability to serve the community. The Division of Assessment, Recording and Taxation (DART) maintains property records, assessments and collects property taxes, the primary source of General Fund revenue.

The COO position within the DCM Director's Office provides countywide oversight through the supervision of appointed department directors across the County. In addition, with the assistance of the Deputy COO, the COO provides oversight for the Department of County Management. The department provides administrative services and guidance to all County departments. DCM also supports the Chair, Commissioners and other elected officials with high-level forecasts and policy analysis.

More than two years after the onset of the COVID-19 pandemic, DCM teams continue to refine and sustain the new normal. This new normal challenges us to do work differently while continuing to meet our internal and external customers' needs and ensuring we maintain our productivity.

Creating a workplace that provides a sense of safety, trust and belonging for every employee takes both structural and cultural change. In FY 2023, DCM will continue to focus on sustaining and supporting DCM and the Countywide Workforce Equity Strategic Plan (WESP) work as well as supporting the County's pandemic response. The department will also focus on supporting the collection and management of the Preschool for All tax, the expansion of the Joint Office of

Homeless Services (JOHS) related to the Metro Supportive Housing Services Measure, the Library Capital Bond, and the investment and reporting of American Rescue Plan funds.

Diversity, Equity, and Inclusion Efforts

DCM's mission includes creating conditions for all employees in DCM to experience safety, trust, and belonging. We want every employee to have a sense of physical and psychological safety, trust in leadership and their colleagues, and to feel that they are welcome and belong in this organization. Furthermore, as public stewards responsible for safeguarding the County's financial foundation, we strive to maintain a standard of excellence when providing services to our customers.

How do we accomplish this mission? Thoughtfully, strategically, and as a unified team. DCM's Senior Management Team, the Equity Manager, and HR teams function as anchors for the department. They work together to help the department stay on course to reach its goals. Through their leadership, guidance, and support, they ensure the department doesn't drift away from the work we are called to do, even in times of uncertainty and stress, like COVID. This core group of leaders empowers one another and promotes a culture of accountability with one another.

In DCM, the equity work that we do isn't always as visible to the public. The services we provide show up in how our customers, who are largely internal, describe their interactions with us. DCM divisions spent time this year working to better understand what it means to center equity in all the work we do, even when it feels very technical in nature or is driven by statutes and rules set by other governing bodies. We've asked ourselves, how does equity apply to our processes where we don't have a choice about how they are administered? How does equity apply to services that are distributed equally across the county? Often the answers are centered on providing equitable access to our services to improve the customer service experience overall.

As the department's understanding of equity and inclusion increases, so does the need for additional support. In the last two years, the requests for assistance from the Equity Team have grown beyond WESP implementation. More and more the Equity Team is being asked to help facilitate team learning sessions about diversity, equity and inclusion principles, and consultation for managers and individuals. DCM's Equity Team currently consists of the Equity Manager and Equity Analyst (the analyst position is currently vacant but is slated to be filled in early 2022). The analyst will provide support to the Equity Manager with equity initiatives

including WESP implementation, and will manage the department's New Employee Orientation. They will also provide direct support to DART, our largest division, around employee engagement and hiring processes. This will allow the team to better support the needs of the department as a whole. However, future department planning will need to look at the sustainability of a two person equity team supporting a department of 287 employees. We will have to assess the need for additional resources and how that will be prioritized with other department needs.

Countywide Employee Survey data shows employees in DCM expressed wanting to lean further into equity work as well as support positive change across the organization. We have seen this demonstrated with our department Equity Committee. The DCM Equity Committee, led by the Equity Manager, plays a major role in the implementation of the department WESP goals. This committee takes pride in thoughtfully and inclusively meeting our goals. Not by simply checking a box, but in ways that bring about real change and culture shifts. DCM's Senior Management Team provides guidance and resources and has empowered this committee to develop solutions. Because of this partnership between the committee and management, we have met all of our WESP goals up to this point. As we wrap up the final year of the current strategic plan, we are challenged to keep thinking about how we strengthen our efforts to uncover additional growth opportunities for the department. DCM's equity work does not stop with the last deliverable in 2022. With or without a next iteration of a Countywide WESP, DCM must continue to be mindful of where we have gaps and work together to address and close those gaps.

When it comes to inclusively leading with and centering race in DCM, we have to be creative in our approach. Tools like the 2019 Countywide Employee Survey show that DCM has high levels of satisfaction, especially in areas of how employees feel about supervision and communication, their sense of belonging in the workplace, and enjoyment and engagement in their jobs. Results like these are encouraging, but it is also important to keep in mind that DCM has almost 70% white employees and 35% non-represented and management employees (other departments have around 15% non-represented employees), who tend to have higher satisfaction countywide. It is important to disaggregate the data in order to accurately understand the whole story. Unfortunately, the results from the 2019 Countywide Employee Survey could not be disaggregated by race because the number of employees of color who participated in the survey from DCM was so small that results could not be provided in order to maintain confidentiality.

This challenge highlights the importance of increasing diversity in DCM as well as relying on other sources of data that show crucial information about race and other underrepresented identities, while maintaining a level of anonymity for those individuals. For example, qualitative data from the 2019 Countywide Employee Survey showed that DCM employees expressed a desire to increase diversity in DCM, which was closely related to ensuring that the department has transparent hiring and promotion practices, an informative onboarding plan, and welcoming

environment for all employees. These are all areas that DCM has been actively working to improve. We have developed a thriving Onboarding Liaison and peer support program for new employees. Our department HR is charged with establishing recruitment and hiring practices that attract a diverse applicant pool and ultimately lead to a greater number of people of color being hired into the department. As our workforce begins to include more racial diversity, we will be able to capture data more accurately. In the meantime, we have to rely even more on building relationships and trust with employees of color so we can hear directly from them about where we are doing well, and where we are falling short.

DCM incrementally improves its ability to embed equity into the budget process. This year the Equity Manager led a three month pilot project to create a Budget Review Committee and build on the work done in prior years. We included representatives from each division as well as the DCM Equity Committee and DART Employee Engagement Committee. We included both management and represented staff, especially those who have not typically participated in the budget process. The goal of this committee was to establish a review process others can replicate for their respective DCM program offers. For this pilot project, the committee selected two program offers to examine and looked at ways to incorporate a clearer equity focus within the program offer language. They provided feedback and edit suggestions to the program offer authors. The authors then made revisions and shared their draft with the committee to determine if their suggestions were accurately incorporated. We are currently working on documenting this review process and developing a manageable way to keep it moving forward in the upcoming year.

The DCA/DCM Community Budget Advisory Committee (CBAC) meets every other week during budget season and generally focuses on one-time-only or new program requests. Each CBAC member uses their own unique life experience and personal lens, in addition to the equity lens provided by County staff to review each new program offer. They specifically focus on value add, readability, and effectiveness of performance metrics. This year, the DCM Budget Review Committee is creating a plan to include CBAC in our internal program offer review process. In response to CBAC members' request to see the before and after versions of edited program offers, there are plans to share this information with them from the two program offers we used for this pilot project. We would also like to collect some feedback from them about the effectiveness of this project on the overall product to help inform our process next year.

While this pilot project was short-term and concentrated primarily on the narrative portions of the program offers, it brought to light two key things. One, there is a real desire for staff to understand and engage with the budget in some capacity. Two, there is a need for training in the development of performance measures. To expand equitable practices in DCM's budget, it will be beneficial to collaborate with the Budget Office, Organizational Learning, and the Evaluation & Research Unit and develop a training module for performance measures. The training should address how to create meaningful and equity focused performance measures to

assess outcomes. We also need to share information and updates on the budget process with all DCM staff. By incorporating staff wide communications we invite folks into the process who may not have any other interaction with the budget.

FY 2023 Budget Priorities and Key Issues

While DCM continues to focus on our main work – property tax administration, financial management, creating the budget, managing our county human capital – we are also responding to key priorities important to our department and the County as whole. Expanding our internal department capacity to respond to increased workload supports the County’s day-to-day operations. We also remain committed to supporting the County’s work in the following emergent areas:

COVID-19 Response and Recovery

The COVID-19 public health emergency has been a major priority for Multnomah County, both as the region’s public health authority and as one of the region’s largest employers. Depending on the trajectory of the virus, we would very much like to focus on recovering – coming out of COVID-19 emergency response and moving towards COVID-19 management. The emergence of the Omicron variant, however, reminded us of March 2020, necessitating urgent response and rapid policy-making under fast-changing public health guidance.

COVID-19 continues to affect the County’s budget and operations in a number of ways. For one, the FY 2023 budget plans for the second year of American Rescue Plan (ARP) funding to mitigate the impacts and further our response as the Local Health Authority to COVID-19. Hiring new employees remains a serious challenge for DCM and for all County departments. We propose a modest solution to cultivate new recruiters (Recruiter Training & Capacity Building program 72017B).

Our response to COVID-19 is also reflected in our request to continue to fund the future of work project (ARP-Future of Work Coordinator program 72901), to support employees in navigating a new workforce that includes both regular on-site workers and hybrid/routine teleworkers. In FY 2023 we will focus on our facilities footprint envisioning what it will look like with reduced demand for office space.

Equity

County departments will continue to strive to create an equitable, inclusive, and racially just workplace through our hiring practices and in implementation of the Workforce Equity Strategic Plan (WESP) commitments. DCM's equity plan includes a focus on prior year commitments including peer support, the Onboarding Liaison program, and creating longer term strategies for commitments including a manager feedback tool. While we recognize the need for the next iteration of WESP as an organization, DCM remains committed to creating an environment where every employee has room to develop and grow, and making sure our department better reflects the communities we serve.

Using an equity lens as our guide, we held harmless the previous strategic investments made by the Chair and the Board to increase DCM's capacity to support workforce equity. We were mindful of ensuring continued capacity to support Countywide initiatives as well as our pandemic response. Many of our proposed expanded programs focus on equity. Programs like the Central HR - College to County Interns program (72051), the Regional Construction Workforce Diversity Funder Collaborative program (72044B), the Construction Diversity and Equity Fund program (72005C), and our concentration on Countywide recruitment (Recruiter Training & Capacity Building program 72017B), to name a few, all directly tie to our equity efforts.

Workday

Workday is the Countywide enterprise system used by all departments to manage human resources and financial transactions, records and reporting. The Workday system is a leader in the cloud based enterprise resource planning market and its implementation allowed the County to almost seamlessly shift from onsite work to telework at the beginning of the pandemic. Because of the system's capabilities, we were able to shift quickly and maintain our productivity unlike many other organizations that struggled because of their antiquated systems and paper based processes.

Our initial support model developed in advance of going live with this system projected that we would dedicate 25% of our time for regular user support which would allow us to spend the remaining 75% of our time on system maintenance and enhancements. In reality, we experienced the opposite. This resulted in a significant backlog of key configuration updates that if implemented would improve overall system performance and user experience. In addition, a recent evaluation from Workday suggests we would experience increased system optimization, efficiency and accuracy if we updated configuration for time entry, payroll and absence tracking.

DCM's Finance & Risk Management and the Central Human Resources Divisions are requesting additional ongoing funding to begin to implement the necessary configuration to keep up with

general system enhancements (FRM Expanded Workday Support program 72046B and HCM Expanded Workday Support program 72022B). The Department also requested one-time-only funding to support the update of the time, payroll and absence modules (Workday Support Review and Recommend program 72053) and enhance necessary reporting through Data Mart solution (HCM Workday Support Data Mart program 72054). Without these investments, the County will continue to fall behind in its ability to optimize its use of Workday.

Leadership Transition

COO Serena Cruz joined the County in July 2021. Deputy COO, Travis Graves was recently hired. The County also has many department directors who are newer to their roles. With a new team in place, the COO and team have the opportunity to focus on strategy, vision, and the future.

Workplace Security

As rates of violence and behavioral health needs increase across the community, our employees are increasingly facing dangerous situations that no one should have to face at work. The COO has convened a leadership team to consider the issue and DCA is in the process of hiring a new countywide Security Manager position. Through both of these efforts, the COO intends to find new strategies to keep the workforce safe.

Budget Overview

The Department of County Management budget submission totals \$197,136,947 and 291.00 FTE for FY 2023 for both in and out of target programs. In target programs are funded within the department’s General Fund target allocation or by Other Funds; out of target programs are additional requests not funded within the department’s General Fund target allocation. The submission is detailed in the table below showing the total allocation.

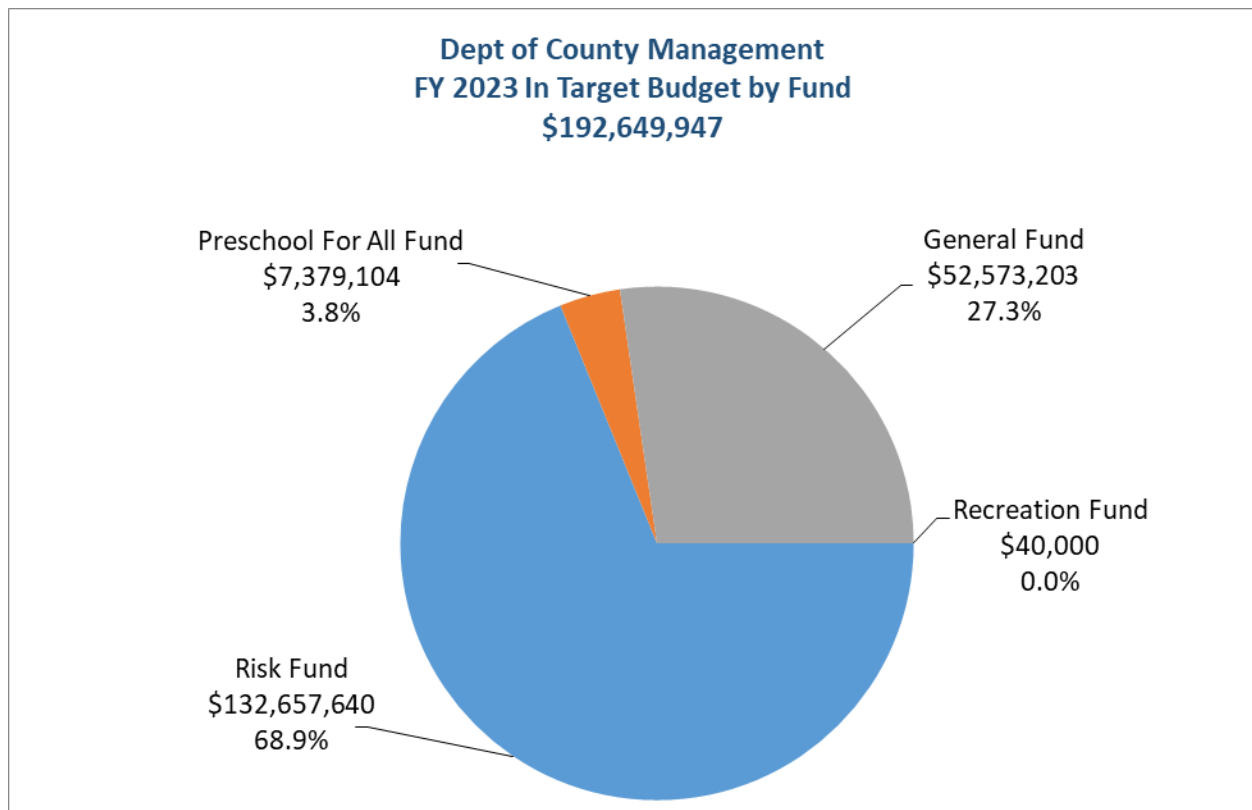
FY 2023 Department of County Management Budget Submission					
	FY 2023 General Fund*	FY 2023 Other Funds (except 1515)	FY 2023 ARP Fund** (1515)	Total Funds	Total FTE
In Target Programs	\$52,573,203	\$140,076,744	\$0	\$192,649,947	287.00
Out of Target Programs	\$3,887,000	\$0	\$600,000	\$4,487,000	4.00
Total FY 2023 Submission	\$56,460,203	\$140,076,744	\$600,000	\$197,136,947	291.00

* Includes both General Fund and Video Lottery Funds

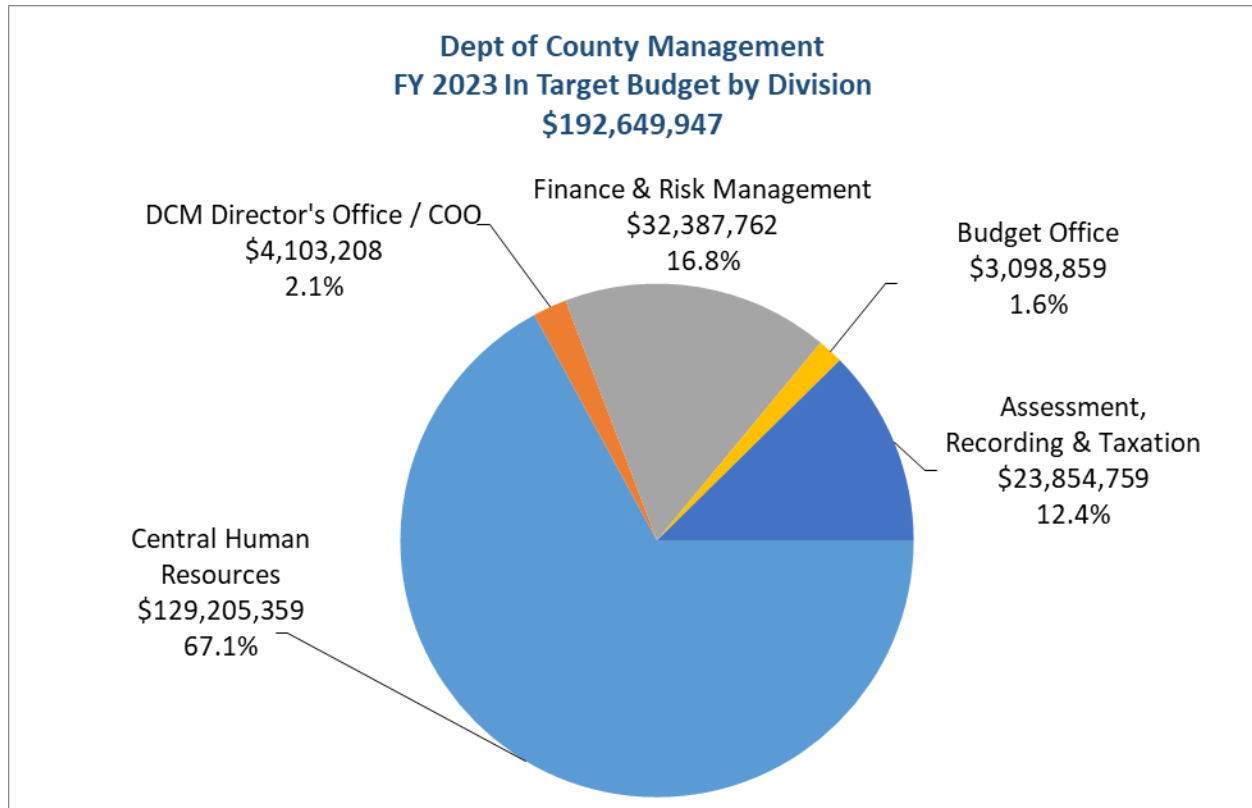
** Submissions for the Direct County ARP allocation are Out of Target; other ARP sources (such as program-specific Federal, State, or local ARP funds) are considered In Target.

The Department of County Management is primarily funded by a combination of the Risk Fund, Preschool for All Fund, and General Fund, with \$132.6 million in the Risk Fund for employee benefits and general liability/workers' compensation insurance premiums and claims paid, \$7.4 million in the Preschool for All Fund for tax administration, and \$52.6 million in the General Fund for operations and staffing.

The pie chart below shows the FY 2023 budget by fund for **in target programs**.



The Department of County Management has five divisions, with the FY 2023 **in target budget** distributed as shown in the pie chart below.



This budget maintains and supports the department and continues DCM’s core work by:

- The DCM Director’s Office Division is home to the County’s Chief Operating Officer (COO) who also serves as the DCM Director. The COO team includes the Deputy COO, a Strategic Initiatives Manager and a Senior Administrative Analyst. Programs reporting to this division include DCM Equity Team, DCM Business Services and the newly formed DCM/Non-D Human Resources Unit. The COO is responsible for the administrative infrastructure and financial health of the County and provides strategic direction for countywide projects and ensures that complex decisions are informed by a countywide perspective.
- The Division of Assessment, Recording and Taxation (DART) is responsible for property tax administration and maintaining vital and essential records for the County. On behalf of 65 taxing districts, DART maintains an accurate inventory and statutory value of approximately 315,000 property tax accounts for the purpose of generating correct property tax bills that fund these districts including critical services and programs. DART

is also responsible for issuing marriage licenses and recording and indexing documents, which make up both vital and essential records under Oregon law.

- The Budget Office guides the development of the annual budget process resulting in the publication of the County's largest policy document. Through the budget process, the County aligns over \$2.8 billion in funding with its priorities, ensuring that the County's values are incorporated into this essential process. The Budget Office also provides a variety of resources and analyses to help inform decision makers and to guide departments through the budget process.
- The Central Human Resources Division (CHR) provides strategic leadership, recommends policy, and partners with County department HR units to guide consistent, efficient and solutions-oriented HR processes and practices necessary to achieve results across the organization. CHR serves as an integral support of the Workforce Equity Strategic Plan (WESP) with a majority of the minimum standards requiring implementation capacity from CHR. CHR manages collective bargaining and labor contract interpretation for 12 contracts, personnel rules and County HR policy development, job profile and compensation plans, recruitment and retention systems and processes, employee benefits and wellness, training and organizational development, and oversight of HR systems.
- The Finance and Risk Management Division provides a wide variety of services to ensure the County's financial transactions are managed in a timely and accurate manner, and establishes policies and procedures that guide how those transactions are made by County departments. The Division pays the County's bills, maintains and records accounting transactions, manages the County's investment portfolio and issues payroll checks; is responsible for managing the County's debt obligations, ensuring that vendors who receive federal funding are in compliance with applicable rules, and provides oversight and sets policy for the County's contracting process; and is responsible for preparing the County's Annual Comprehensive Financial Report. ERP Support provides strategic and operational leadership and maintains, troubleshoots, and enhances Workday and Jaggaer enterprise system functionality. Risk Management negotiates insurance coverage for the County's buildings, manages claims associated with work-related injuries, consults on workplace safety and health, and manages claims for the County's self-insured liability program.

General Fund Target Allocation

DCM’s total General Fund Target is \$52,573,203. The General Fund makes up 27.3% of DCM’s total in target budget submission for FY 2023.

DCM’s requested budget meets the General Fund target allocation, through a combination of moderate changes across the organization to absorb contracted services increases, as well as leveraging decreases in salaries due to staff turnover.

Reallocations

Significant Departmental Changes (Reallocations)				
Offer Number	Program Name	General Fund	Other Funds	% GF Changed
72000	DCM Director's Office / COO	149,877	0	10%
72025 & 72026	DART County Clerk Functions & Ownership & Parcel Management	88,740	0	3%
72023	DART Administration	(174,947)	0	-18%
Various	Various DART Programs	(63,670)	0	-1%
Totals		0	0	N/A

Reallocations within DCM’s General Fund allocation for FY 2023 include the following:

- A Human Resources Analyst Senior position reporting to the DCM Equity Manager was moved from the DART Administration program (72023) to the DCM Director’s Office/COO program (72000A). Total cost for the transferred position \$149,877.
- An A&T Technician 1 position 1.00 FTE was added to support two programs within DART, for a total cost of \$88,740, with 60% to the DART County Clerk Functions program (72025) and 40% to the DART Ownership and Parcel Management program (72026). The position is funded through reductions in personnel costs due to staff turnover in the DART Administration program (72023), DART County Clerk program (72025) and Tax Revenue Management program (72027), as well as reductions in materials and services in various DART programs.

State, Federal, Large Grant Funds

The County Assessment Function Funding Assistance (CAFFA) grant from the State of Oregon pays for a portion of assessment and taxation costs. The goal of the grant is to maintain an adequate level of operation in the counties to ensure equity and uniformity in the assessment and taxation system. Funding for the grants comes from document recording fees and a portion of the interest from delinquent property taxes deposited by counties into the statewide CAFFA Fund. The grant is based on the County's proportional share of the State of Oregon Department of Revenue (DOR) approved Assessment and Taxation budget for all participating counties and the forecast of statewide CAFFA deposits.

For FY 2023, Multnomah County's estimated share is \$3,079,265. This funding is an increase from the prior fiscal year due to a rebound in housing activity and the State's estimated available grant funds. Multnomah County's share of statewide CAFFA grant funds has been trending downward in the past few years and is currently 18.16%. This grant supports approximately 15% of the County's Assessment and Taxation programs.

Other Significant Program Changes

The FY 2022 ARP Countywide Federal Leave program (72903) is not included in DCM's FY 2023 budget as this program is not expected to continue into the next fiscal year. The FY 2022 College to County Program (72017B) was one-time-only and is included in DCM's FY 2023 ongoing out of target General Fund requests (Central HR - College to County Interns 72051). The FRM Program Preschool for All Tax Administration program (72052) is reduced by 1.00 FTE from last year's 2.00 FTE request. This work is effectively supported by one Project Manager and a consultant so these dollars are being returned to this fund.

Ongoing Out of Target Requests

The following table lists the Department of County Management's ongoing out of target requests in order of priority:

Out of Target Program Requests (Ongoing)					
Offer Number	Program Name	General Fund	Other Funds	FTE	New or Existing
72051	Central HR - College to County Interns	300,000	0	0.00	New
72005C	FRM Construction Diversity and Equity Add	150,000	0	1.00	New
72015B	DCM Business Services Finance Supervisor	170,000	0	1.00	New
72046B	FRM Expanded Workday Support Finance	215,000	0	1.00	New
72022B	HCM Expanded Workday Support	215,000	0	1.00	New
72000B	DCM Director's Office/COO Professional Services	200,000	0	0.00	New
Total		1,250,000	0	4.00	N/A

72051 Central HR - College to County Interns

This proposal represents an ongoing investment of 25 internship positions towards our commitment to the Workforce Equity Strategic Plan (WESP) performance metric to place 50 College to County internships countywide annually by 2022. The College to County Mentorship Program is a workforce pathways initiative that focuses on the development of college students or recent graduates from underrepresented communities by offering paid three-month internship opportunities in County projects across departments. In addition, the program matches participants with mentors who are trained in culturally responsive mentoring and development. The internship assists the students’ understanding of the pathways to employment and leadership in various County careers so they may consider Multnomah County for future employment. Since the program started in 2011, College to County has successfully helped 30 internship participants become County employees.

72005C FRM Construction Diversity and Equity Add - Program Specialist

The Construction Diversity and Equity Fund (CDEF) program supports recruitment and retention of women and minorities in the skilled construction trades. It also helps State certified minority-owned, women-owned, service-disabled-veteran-owned businesses, and emerging small businesses become more competitive. A Supplier Diversity Manager (currently being recruited) and two program specialists currently staff CDEF and three other programs: Good Faith Effort program, Workforce Training and Hiring program, and the Labor Compliance program. An additional Program Specialist would enhance our ability to manage current program needs while supporting other new initiatives like labor harmony, contractor living wage, and equity in contracts.

72015B DCM Business Services - Finance Supervisor

DCM Business Services Expansion would add a Finance Supervisor position to provide increased operational support for the Department of County Management (DCM) central corporate functions and the Office of the DCM Director/Chief Operating Officer. The position adds resources for succession planning for key business functions, to ensure knowledge transfer for DCM's unique and complex business operation support needs with countywide impacts. The position provides staff supervision, employee engagement and professional development in alignment with organizational values.

72046B FRM Expanded Workday Support Finance - Business Systems Analyst

The ERP Finance Support team manages Workday as the County's accounting system of record. It provides strategic and operational leadership; maintains, troubleshoots, and enhances Workday finance functionality; and provides operational and learning support to finance staff to help the County use our ERP system to its fullest potential. This program requests ongoing General Fund for one new Business Systems Analyst position. It builds capacity to meet the increasing reporting needs of County departments and undertake key configuration projects that will improve current system functionality.

72022B HCM Expanded Workday Support - HR Manager

The HR Workday Support Team manages human resources operational and strategic functions in Workday including project management, business analysis, configuration, reporting and daily maintenance across the multiple HR disciplines. This program requests funding for one new position. This position will provide additional resources, allowing for a restructuring of work across the HR Workday team, resulting in a more balanced workload for team members and improved team morale. Additionally, the position will allow the HR Workday team to maintain and improve their request response rate, as well as adding much needed capacity to focus on key projects to improve and enhance current system functionality.

72000B DCM Director/Chief Operating Officer's (COO's)'s Office - Professional Services

This proposal increases professional services to enable the COO's office to respond to emergent issues; to facilitate communication, team-building, employee engagement and professional development for the County's leadership, and to innovate around strategic countywide issues. This request will fund efforts like countywide leadership development opportunities with a focus on equity. For example, the previous Executive Learning Series focused many of its workshops on building executives' skills in support of the racially just and promoting equity core competencies. Another example includes funding executive recruitment consultants to ensure diverse and qualified applicant pools for senior executive level positions.

One-Time-Only Out of Target Requests

The following table lists the Department of County Management’s one-time-only out of target requests in order of priority:

Out of Target Program Requests (One-Time-Only)					
Offer Number	Program Name	General Fund	Other Funds	FTE	New or Existing
72017B	Recruiter Training & Capacity Building	622,000	0	0.00	New
72044B	Regional Construction Workforce Diversity Funder Collaborative	200,000	0	0.00	New
72008B	FRM Motor Vehicle Tax	175,000	0	0.00	New
72053	Workday Support - Review and Recommend	1,000,000	0	0.00	New
72054	HCM Workday Support Data Mart	215,000	0	0.00	New
72018B	Central HR Labor Relations - AFSCME President	175,000	0	0.00	New
72005B	FRM Purchasing MMP Contracts+ Optimization	250,000	0	0.00	New
Total		2,637,000	0	0.00	

72017B Recruiter Training & Capacity Building

This program adds capacity with four LDA HR Analyst 2 positions to develop and pilot a Recruiter Training and Capacity Building Program. This program would provide equity informed training and hands-on experience as a Recruiter. As a part of the training, these roles would be deployed to support outstanding recruitment needs in departments to supplement department HR. At last count, the County has 600 vacancies in regular positions which is a significant increase from pre-pandemic levels. Those trained would gain the training and hands on experience to fill future and current regular recruiter positions.

72044B Regional Construction Workforce Diversity Collaborative

This program funds the County’s participation in a regional (City of Portland, Multnomah County, Washington County, Clackamas County, Prosper Portland, and Portland Public Schools) collaboration to increase the diversity of the construction workforce. By co-investing around common objectives for development of workforce diversity, the County is able to leverage existing local infrastructure as well as other workforce funding. By aligning our support with

others in the region, there is a greater opportunity for long-term planning and strategy, as well as creating a platform to attract private and foundation funding for workforce development.

72008B FRM Motor Vehicle Tax

This request will provide additional capacity for motor vehicle rental tax (MVRT) collection activities including audit and tax code enforcement. In 2019, the County amended the MVRT tax code to no longer exempt car sharing providers from the tax. The program adds an LDA position that will work to further expand car sharing tax collections. The program aims to fully fund itself through increased collection activities.

72053 Workday Support - Review & Recommend

Time Tracking, Absence and Payroll continue to require significant manual processes and audits. In addition, it led to a number of grievances and litigation. Workday advised they believed we could find significant efficiencies if we re-configured these areas per their advice. The project will take from 8 to 12 months to implement and will require resources from Finance, HR and Information Technology.

72054 HCM Workday Support - Data Mart

Building a robust data mart has been identified as a key project for Information Technology, Finance and department business services partners. Data Mart will allow for HR data in Workday to be extracted and used in external systems for comprehensive reporting not currently supported in Workday.

72018B Central HR Labor Relations - AFSCME President

The Memorandum of Agreement (MOA) with Local 88 allows the Local 88 President to work full-time supporting the union. Historically, departments have funded this position plus any necessary backfill. This offer would provide Labor Relations a one-time-only allocation to allow departments to charge the Local 88 President's cost centrally thus not reducing their capacity. Currently the position would be funded at the Project Manager level in DCM.

72005B FRM Purchasing MMP Contracts + Optimization

This project will focus on the optimization of the contracts module of Multco Marketplace (E-Procurement, Supplier Management, Sourcing, and Contracts system); clean up legacy contracts from the previous enterprise system (SAP), create support and maintenance resources. The majority of project work will be contracted out through a cooperative contract but the County will serve as the project manager.

Risks and Other Issues

Workplace Security

As mentioned in budget priorities and key issues section above, workplace security and violence is continuing to be a risk that DCM and County Leadership are working on to develop new strategies to keep our workforce safe. Next steps include continuing to convene a leadership team focused on this issue, leveraging external expertise for additional evaluation and the hiring of a new Security Manager position in the Department of County Assets.

COVID-19 Impacts & American Rescue Plan

Many DCM staff continue to telework on a routine, ad-hoc, or hybrid basis. Future of work pilot policies are currently being evaluated and, ideally, if rates of COVID-19 infection decrease, the County can shift from a workforce telework pilot period to a longer-term approach.

Central Human Resources continues to work diligently to provide information, resources and updates to programs and policies to support County employees. This includes regular countywide communication, managing testing and vaccine programs, and implementing new state and federal laws. The Finance and Risk Management Division continues to manage COVID-19 related revenues and expenditures and maintains compliance with new Oregon Office of Occupational Safety and Health (OR-OSHA) regulations. The Budget Office continues to allocate significant new revenues and expenditures to accommodate the County's response to COVID-19. In addition, a number of DCM employees support the County's emergency response through logistics support, roles in the emergency operations center leadership, and shelter staffing among others.

The Department of County Management proposes to continue using federal American Rescue Plan (ARP) dollars to fund three programs:

72902 ARP Labor Relations Expanded Support

This program funds a Labor Relations Manager (HR Manager 2, limited duration, year 2) to support the expansion of existing services, provide general labor relations support, and create additional capacity needed to bargain contracts which were rolled over due to COVID-19.

72901 Future of Work Coordinator

This program funds a Future of Work Coordinator (HR Manager 1, limited duration, year 2) to serve as a project manager for countywide planning to continue to manage the return to onsite work transition, as well as development of rules, processes and support materials that help develop a successful hybrid workplace.

72900 ARP Federal Grant Compliance and Monitoring

This program is responsible for maintaining federal grant compliance with American Rescue Plan (ARP) Act laws and regulations. The dedicated position (Finance Specialist Senior, limited duration, year 2) will track County ARP spending and usage of funding, complete all federal required reporting, support general compliance to laws and regulations, support County departments with ARP fund usage, and support enhanced external audit activities as it relates to COVID-19 relief funding.

American Rescue Plan (ARP) Programs					
Offer Number	Program Name	MC Direct Allocation	Other ARP Sources	FTE	Limited Duration
72900	ARP - Federal Grant Compliance Monitoring	160,000	0	0.00	1.00
72901	ARP - Future of Work Coordinator	205,000	0	0.00	1.00
72902	ARP - Labor Relations Expanded Support	235,000	0	0.00	1.00
Total		600,000	0	0.00	3.00

Span of Control

The Department of County Management’s span of control for FY 2023 is 1: 6:46 which is a moderate increase from FY 2022 at 1:6.42.

Division Level Organization Chart

