

TO: Chair Jessica Vega Pederson
Chris Fick, Chief of Staff
Christian Elkin, Budget Officer

FROM: Serena Cruz, Chief Operating Officer and DCM Director

DATE: February 13, 2023

RE: **FY 2024 Department of County Management 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 and assessments and collects property taxes, the primary source of General Fund revenue.

The COO position within the DCM Director's Office supervises the appointed department directors across the County providing a crucial link between corporate policy setting and department implementation. In addition, with the assistance of the Deputy COO, the COO provides oversight for DCM. The department plays an important role for the organization, providing administrative services and guidance to all County departments while also supporting the Chair, Commissioners and other elected officials with high-level forecasts and policy analysis.

As we move forward and COVID-19 becomes part of our day to day operations, DCM continues to guide the organization into the future of work as a significant portion of the workforce teleworks on a routine, ad-hoc, or hybrid basis. We also recognize the need for County staff to feel connected with each other and with our leadership in this new normal. This past winter, DCM partnered with the Office of Diversity and Equity to relaunch the Executive Learning Series for senior executives. We've also resumed quarterly Real Talk: All DCM staff meetings and our All Managers meetings for DCM, focusing on learning, reflecting and growing together as a

team. DCM staff are dedicated to supporting the County's commitment to workforce equity and serving our internal and external customers with excellence.

In FY 2024, DCM will continue to focus on championing the Workforce Equity Strategic Plan (WESP) in DCM and countywide. Our requests to continue the pilot Recruiter Training and Capacity Building Program (72017B) in order to support recruitment, to build a Security Operations Center (72056B) and continue to improve the Workday system (72053) reflect DCM's priorities to support equitable outcomes, expand the services we provide countywide and ensure program continuity.

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, to have trust in leadership and in their colleagues, and to feel that they are welcome and belong in this organization.

Transparency and Inclusion in Decision-Making

The department's leaders are working together to accomplish our goal to extend opportunities for inclusion to staff in decision making processes by implementing four department-wide initiatives that center transparency and staff voice:

1. **Program Offer Review Process.** DCM embeds equity into the budget process, including in the program offer review process. This year, to better engage staff in the process, we asked division leadership to create their own review committees with their teams. They used the process created by the DCM Budget Review Committee last year, along with the current Budget Equity Tool, as their guide.
2. **DCM Training Plan for Managers.** The DCM Equity Committee, Organizational Learning, and DCM Senior Leadership developed a training plan for managers (with at least one direct report) to complete four hours of training annually outlined in the WESP. This goal establishes shared understanding around leadership and equity concepts and encourages consistency across the department.
3. **Employee Survey Response.** DCM is actively addressing employee concerns identified in the 2021 Countywide Employee Survey. For each Division, staff were asked by Division

leadership to identify two priorities that impacted feelings of stress and wellness, belonging and value, and safety and security. Goals were then established to address these priorities by leaders and shared with staff. The Equity Team will provide updates to track each division's progress toward their respective goals.

4. **DCM Leadership Competency Feedback Survey.** DCM developed a survey, led by the Promotion and Professional Development committee, a subcommittee of DCM's Equity Committee, composed of represented staff, managers, and contributors from Organizational Learning and the Evaluation & Research Unit. This 360 degree style survey meets our WESP goal that **all managers receive professional feedback from staff they supervise, and from their direct supervisors.**

Engagement, WESP, and Leading with Race

The last four years of equity work have been filled with trial and error and unexpected interruptions along with progress and deeper understanding. In DCM, we have honored our commitment to prioritizing equity and to addressing each deliverable in the WESP with care and intentionality. We acknowledge our challenges and celebrate areas of transformative change:

“When it comes to inclusively leading with and centering race in DCM, we have to be creative in our approach. 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 FY 2023 Transmittal Letter

The results from the 2021 Employee Survey for DCM could not be disaggregated by race, similar to the 2019 results, because the number of employees of color from DCM who participated in the survey was so small - it would have compromised individual confidentiality. We are hopeful this will change for the next employee survey in 2023, as the racial diversity in DCM has increased from 27% to 30% from December 2021 to December 2022.

DCM is using creative approaches to learn more about staff experiences, especially those who identify as Black, Indigenous and People of Color (BIPOC). Three engagement approaches include:

1. **Launching Employee Engagement Polls at All Staff Meetings.** The WESP charged departments with assessing staff morale, feelings of inclusion, supportiveness, and cultural responsiveness. To meet this goal, the Equity Committee began conducting an

Engagement Poll at DCM's quarterly Real Talk all staff meetings to measure staff feelings of engagement and satisfaction while at work and the final results will inform DCM's culture change efforts.

2. **Hosting Listening Sessions Across DART.** DART managers collaborated with DCM's Equity Analyst to host listening sessions across the division to explore how to meaningfully engage staff in a hybrid environment. The final report provided themes specific to essential workers and hybrid teleworkers, action items to improve engagement efforts, and best practices for managers and supervisors. This year, the Equity Team would like to expand this to other areas of the department.
3. **New Employee Orientation.** The DCM New Employee Orientation (NEO) was born out of the WESP, and the first NEO was hosted on September 24, 2019. Since then, Human Resources and the Equity Team have continued to improve the format and content. Currently, DCM hosts a quarterly, 90 minute orientation to welcome new staff and introduce the County's core values. The NEO provides new employees with many resources like staff who can help with navigating the ADA accommodations process.

Increasing DCM's diversity remains a high priority. The College to County program introduces students from historically underrepresented communities, particularly students of color, to career pathways at the County. DCM has steadily expanded its College to County internship offerings. Over the past four years, we went from hosting four (4) total interns for the department to hosting eleven (11) interns in 2022. This past year, 90% of interns identified as BIPOC. Several interns have continued working in temporary or longer term internships within DCM and in other parts of the County.

The Equity Team's Role and Work Goals

We recognize that one size does not fit all and it is critical that we listen to the needs of diverse staff. Working together, these steps will lead us closer to meeting our goals of diversity, equity, and inclusion. The Equity Team's role is to develop, facilitate, and embed equity into department wide processes to address lingering and emerging staff concerns. The Equity Team works in collaboration with DCM's senior leadership to implement these new processes.

This past July, the Equity Team filled the Equity Analyst position. Now fully staffed, the team has developed and implemented a new work plan that offers support and consultation across divisions, employee engagement efforts, and training for staff. The plan includes the following goals:

- **Increased Communication.** The Equity team will send quarterly newsletters to all DCM staff to provide consistent, centralized information about DCM's equity work and progress toward WESP goals.
- **Equity Committee meetings and work.** The DCM Equity Committee will continue monthly meetings to discuss relevant equity topics and subcommittees will continue their work to enhance programs that already exist and incorporate new projects as they get more clarity from the next iteration of the WESP.
- **WESP.** Once the Office of Diversity and Equity (ODE) publishes the next WESP, the DCM Equity Team will be instrumental in its implementation for the department; providing guidance to help employees understand any changes in the new WESP.

Budget Support

Again this year, DCM incorporated equity into the budget decision-making process and the development of new program offers. New program offers were added to a shared spreadsheet, and discussed in Senior Leadership meetings as a team. This process was important for transparency across the department and created a way for department leadership to stay connected to each division's work. It also provided insight for each division's unique needs. Senior managers also had an opportunity to share their priorities which ultimately supported and informed the director's final decisions. In addition, the Equity Manager is an active part of DCM's Senior Leadership Team and was involved in every stage of the budget process - reviewing all new program offers to ensure alignment with the County's equity goals.

The DCA/DCM Community Budget Advisory Committee (CBAC) meets every other week during budget season and generally focuses on one-time-only or new requests. Each CBAC member uses their unique life experience and the County's equity lens to review each new program offer. They specifically focus on value add, readability, and effectiveness of performance metrics.

We continue to need training regarding the development of performance measures. To address this need, the Equity Team plans to collaborate with the Budget Office, Organizational Learning, and the Evaluation & Research Unit to develop a training module to address how to create meaningful and equity focused performance measures and to assess outcomes in programs across the department.

FY 2024 Budget Priorities and Key Issues

While DCM continues to focus on our main work - we are also responding to key priorities for our department and the County. We remain committed to creating equitable outcomes, ensuring program continuity and operational goals, and expanding our services and our capability to support others. The COO position within the DCM Director's Office supervises department and non-departmental leadership and provides strategic guidance for day to day operations.

As a department, DCM supports the work of our departments that in turn serve our communities and responds to people experiencing or vulnerable to homelessness, promoting community safety and enhancing self sufficiency. We have focused in the next fiscal year on the following emergent areas:

Equity

County departments will continue to strive to create an equitable, inclusive, and racially just workplace through our hiring practices and the implementation of the WESP commitments. DCM's equity plan includes a focus on prior year commitments and creating longer term strategies like a program offer review process, a training plan for managers, a department-wide response to the 2021 employee survey results and a new leadership competency feedback survey. While we anticipate the next iteration of the WESP, DCM remains committed to cultivating an environment where every employee has room to grow and making sure our department reflects the communities we serve. Programs like the Central HR - College to County Interns program (72051) and the Regional Construction Workforce Diversity Funder Collaborative program (72044B) are directly connected to our equity efforts.

Multnomah County invests in the delivery of human services in our community and we rely on local nonprofit providers with specific knowledge, skills, and relationships to help us. We also recognize that our partners struggle to provide the wages necessary to hire and retain staff. To address wage equity, our Contractor Capacity Review program (72055) supports short and long term solutions led by the County and informed by our partners. In the short term, the COO's Office will coordinate a study to gather and analyze wage and benefits data. For a longer term solution, the County has asked Oregon Solutions for their help in facilitation and to produce actionable recommendations for local and state policymakers.

Recruitment and Retention

Our Central Human Resources (CHR) team is driven by its strategic mission to support the people who serve our community. Hiring new employees remains a challenge for DCM and for all County departments. DCM is requesting a second year of funding for the pilot Recruiter Training and Capacity Building program to provide training, hands-on experience and direct support to department HR teams in need - increasing their capacity to recruit and onboard quickly (72017B).

We also recognize the need to understand the experiences of our workforce and ensure County employees have the resources, support and environment they need to thrive. The Evaluation and Research Unit continues to guide this work for the County, conducting research about workforce equity and leading the Countywide Employee Survey. Our one-time-only request in this budget for an additional limited duration position will enable that team to analyze and share the results more quickly to support timely action that responds directly to employee needs (72014B).

Countywide Contracting and Purchasing

While our County contracting has improved over the years and has been recognized for excellence, there is still work to be done to improve contract administration and work towards even greater accountability, consistency, and responsible management of taxpayer dollars. In FY 2023, a contracted consultant performed an assessment of the County's procurement and contracting functions to identify opportunities to improve system transparency and functionality in the County's contracting activities. This next fiscal year, we are requesting funds to establish two new positions, a Procurement Director and a Project Manager and to continue working with the consultant to complete the next phase (72005B). The Director will have a countywide focus and the Project Manager will provide the capacity needed to implement the recommendations from the consultant. Together, this team will collaborate with others to prioritize the consultant recommendations; develop a plan, timeline, training, policy, and communication plan.

Workday Support

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 onset of the COVID-19 pandemic. 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 is requesting one-time-only funding again in FY 2024 to support the update of the time, payroll and absence modules (Workday Support Review and Recommend program 72053)

due to significant staffing and recruitment challenges last fiscal year. Without these investments, the County runs the risk of continuing to fall behind in its optimization of Workday.

Workplace Security

Developing new strategies that will enhance workplace safety and mitigate risk for our workforce continues to be a priority for DCM and County Leadership. In FY 2023, DCM successfully launched a new Workforce Security Program, onboarding a team of three security professionals. In FY 2024, we are building on that success and requesting the funds to integrate a Security Operations Center (72056B) to build the capacity of our communications and Emergency Management teams before, during, and following an emergency.

Leadership Transitions

Chief Human Resources Officer, Travis Brown joined the County in October 2022 and established a new Deputy CHRO position accepted by Cessa Diaz in December 2022. Many department directors are newer to their roles and we have new vacancies in the Health Department, the Department of Community Services, and the Joint Office of Homeless Services (which recently began reporting to the COO). With ongoing recruitment efforts for the directors, the COO and her team will continue to focus on strategy, vision, and the future while bringing on new leadership in the departments.

Budget Overview

The Department of County Management budget submission totals \$221,351,258 and 295.00 FTE for FY 2024 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.

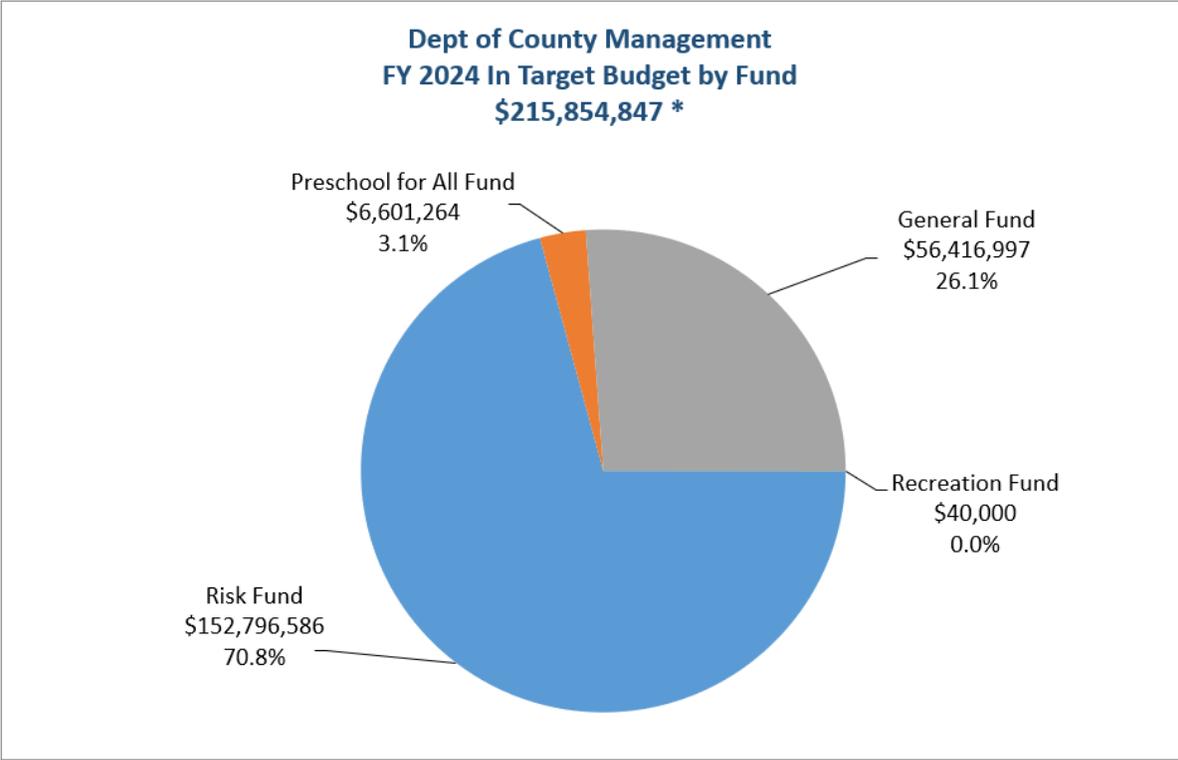
FY 2024 Dept. of County Management Budget Submission					
	FY 2024 General Fund*	FY 2024 Other Funds (except 1515)	FY 2024 ARP Fund** (1515)	Total Funds	Total FTE
In Target Programs	\$56,416,997	\$159,437,850	\$0	\$215,854,847	293.00
Out of Target Programs	\$3,781,411	\$0	\$1,715,000	\$5,496,411	2.00
Total FY 2024 Submission	\$60,198,408	\$159,437,850	\$1,715,000	\$221,351,258	295.00

* Includes both the General Fund and Video Lottery Fund.

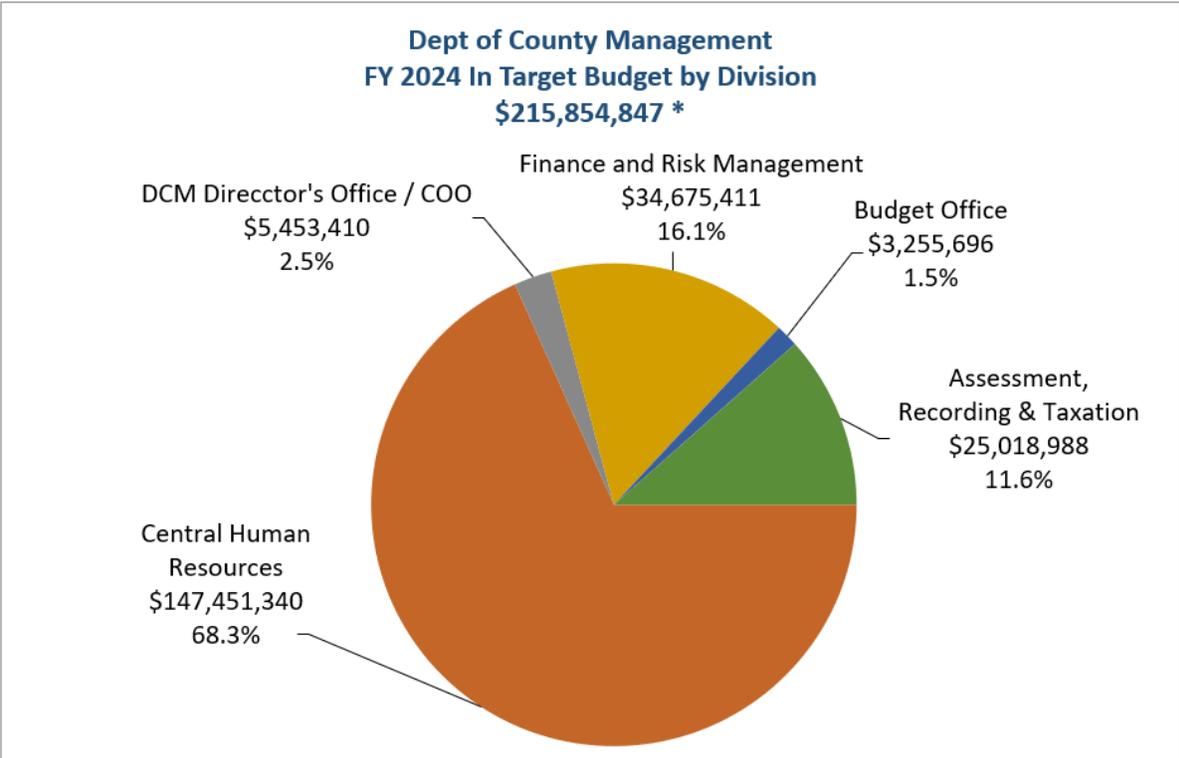
* All Operating General Fund budgets do not include \$1,745,402 in general fund contingency (countywide) that is budgeted in the CDEF Program 72044A

** 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 \$152.8 million in the Risk Fund for employee benefits and general liability/workers' compensation insurance premiums and claims paid, \$6.6 million in the Preschool for All Fund for tax administration, and \$56.4 million in the General Fund for operations and staffing. The pie chart below shows the budget by fund for **in target programs**.



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



This budget maintains/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 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. The budget process is how the County aligns its funding with its priorities, so it is essential that the County's values are incorporated into the process. The Budget Office continues to evolve the budget process and documents to reflect that budgetary decisions should be centered on equity.
- The Central Human Resources Division (CHR) manages collective bargaining and labor contract interpretation; implementing the Workforce Equity Strategic Plan (WESP); personnel rule and policy development; job profile and compensation plans; training, recruitment and retention systems; and employee benefits and wellness programs Countywide and partners with HR units across the organization to encourage consistency. This team also oversees HR systems, workforce data and Workday.
- The Finance and Risk Management Division provides services to ensure the County's financial transactions are managed in a timely and accurate manner, and establishes policies to guide transactions made by County departments. Units within the division pay the County's bills, maintain and record accounting transactions, manage an investment portfolio that issues payroll checks; is responsible for managing the County's debt obligations, ensuring vendor compliance and provides oversight for our contracting process. Risk Management negotiates insurance coverage for the County's buildings, consults on workplace safety, and manages claims associated with work-related injuries and the County's self-insured liability program. ERP Support provides strategic leadership and maintains Workday Finance and Jaggaer enterprise system functionality.

General Fund Target Allocation

DCM's total General Fund Target is \$56,416,997. The General Fund makes up 26.1% of DCM's total in target budget submission for FY 2024.

DCM's requested budget meets the General Fund target allocation, through a combination of moderate changes across the organization to absorb contracted services changes, a reduction in overall department internal service charges allocated to General Fund programs of \$140,457, as well as leveraging department wide personnel savings of \$281,011 from retirements, transfers, new hires and promotions. General Fund reduction recommendations prioritized DCM employees and DCM was able to meet reductions without impacting positions or employees.

General Fund Reductions

Proposal for Meeting Reduction in FY 2024 General Fund Target Allocation				
Offer Number	Program Name	General Fund	FTE Reduction	% GF Reduced
All DCM	Reduction in overall department internal service charges allocated to General Fund programs	(140,457)	0.00	N/A
All DCM	Department wide personnel savings from retirements, new hires, transfers and promotions	(281,011)	0.00	N/A
Totals		(421,468)	0.00	N/A

Reallocations

FY 2024 Significant Departmental Changes (Reallocations)				
Offer Number	Program Name	General Fund	Other Funds	% GF Changed
various	Various DCM Programs	(50,000)	0	N/A
72000A	DCM Director's Office / COO	50,000	0	3%
72034	DART Residential Appraisal	(45,675)	0	-1%
72037	DART Application Support	45,675	0	2%
72018	Central HR Labor Relations	(78,078)	0	-7%
72020	Central HR Employee Benefits	0	78,078	N/A
Totals		(78,078)	78,078	N/A

- DCM Director's Office/COO Increased Professional Service for COO countywide initiatives. Key initiatives engage organizational leaders in the development of the

County's competencies for racial justice and promoting equity, supporting efforts to implement the WESP and lead with race. Additionally, these funds support equity training in DCM.

- DART Residential Program reduced Temporary staffing and shifted resources to the DART Application Support program for Orion SmartFile ongoing application maintenance.
- Central Human Resources added and filled a Deputy Chief Human Resources Officer (CHRO) position to provide supervision and project management for the various lines of business with Central Human Resources including Benefits, Workday Human Capital Management, and Labor Relations. 25% of the Deputy CHRO position was shifted from General Fund program 72018 to Risk Fund program 72020 Central HR Employee Benefits and Wellness, due to reorganization of Central HR leadership and direct operational oversight of the Benefits Program in the Risk Fund.

State, Federal, and Other 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 2024, Multnomah County's estimated share is \$2,716,250. This funding is a decrease of \$363,015 from the prior fiscal year due to fluctuations in housing activity and the State's estimated available grant funds. Multnomah County's share of statewide CAFFA grant funds has trended downward in the past few years and is currently 17.91%. This grant supports approximately 12.4% of the County's Assessment and Taxation programs in the General Fund.

Other Significant Program Changes

- The COO's Office partnered with the Department of County Assets (DCA) Facilities and Property Management Division and a number of County departments to re-stack the space in the Multnomah Building to match current programmatic needs. Through consolidations by both DCA and DCM, space was made available to house the

Department of Community Services Earthquake Ready Burnside Bridge and the Library Bond project teams and to house Emergency Management’s Emergency Operations Center (EOC) which reduced the need for County leased space.

- The CDEF program (72044A) is funded by a 1% charge on construction costs for major County capital projects. The program expects to receive certain assessments from the Library Bond funded project in FY 2024 (by 12/31/2023), estimated at \$1.9 million. This is a significant sum and the program has developed a five year plan to expend these funds across the program's three dedicated purposes (Pre-Apprenticeship, Workforce Retention, and Technical Assistance). We plan to spend \$243,000 in FY 2024 from the Library Bond Project and the balance of \$1,745,402 is budgeted in General Fund contingency.

Out of Target Requests

Ongoing Out of Target Requests

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

FY 2024 Out of Target Program Requests (Ongoing)						
Priority	Offer Number	Program Name	General Fund	Other Funds	FTE	New or Existing
1	72005B	FRM Purchasing -Contracting Redesign / Process Improvement	532,411	0	2.00	New
Total			532,411	0	2.00	

72005B Finance and Risk Management Contracting Redesign and/or Process Improvement

This program will take consultant recommendations for contract redesign and process improvement and build a project implementation plan based on an assessment, completed in FY 2023 that included a broad look at County contracting and procurement processes and gathering information from internal and external stakeholders. The program will develop a countywide contracts administration program and add two new positions, a Procurement Director and a Project Manager and include funds to continue working with the consultant to complete the next phase.

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:

FY 2024 Out of Target Program Requests (One-Time-Only)						
Prior ity	Offer Number	Program Name	General Fund	Multco ARP	FTE	New or Existing
1	72055	Contractor Capacity Review	125,000	0	0.00	New
2	72017B	Recruiter Training & Capacity Building	682,000	0	0.00	New
3	72056B	Workplace Security - Security Operations Center	260,000	0	0.00	New
4	72049B	DCM/NonD Human Resources - Increased Capacity	177,000	0	0.00	New
5	72053	Workday Support Review & Recommend Implementation	1,000,000	0	0.00	New
6	72008B	FRM Motor Vehicle Tax	175,000	0	0.00	New
7	72000B	County Charter Amendment Implementation	190,000	0	0.00	New
8	72901	ARP - Future of Work Space Planning	0	1,500,000	0.00	New
9	72902	ARP - Labor Relations Expanded Support	0	215,000	0.00	New
10	72044B	Regional Construction Workforce Diversity Funder Collaborative	200,000	0	0.00	New
11	72017D	Central HR Electronic Personnel Files	290,000	0	0.00	New
12	72014B	Evaluation & Research Unit Support for Employee Survey	150,000	0	0.00	New
Total			3,249,000	1,715,000	0.00	N/A

72055 Contractor Capacity Review

This program will fund the continuation of a project to study, analyze, and provide recommendations to promote wage equity for employees of human services related County-contracted suppliers. In support of a longer-term solution, the County will engage in the Oregon Solutions effort to take a more comprehensive look at how our community and state can address contractor compensation issues. Ultimately, the study is anticipated to recommend courses of action for state and local policymakers.

72017B Recruiter Training & Capacity Building

This program will continue the pilot Recruiter Training and Capacity Building Program in Central Human Resources and provides for four limited duration HR Analyst 2 positions. This program will provide training and support departmental HR recruitment efforts in order to fill vacancies. This program ensures new and existing recruiters are focused on applying best practices that support our WESP initiatives, including how to develop diverse applicant pools and how implicit and structural biases show up throughout the process and their mitigation strategies.

72056B Workplace Security - Security Operations Center

This program would fund the integration of a Security Operations Center (SOC) designed as a multi-function security alerting, reporting, and communication hub supporting security and emergency service functions. This structure maximizes data tracking and allows Workplace Security the ability to analyze incidents, concerns, and near misses to allocate resources and reduce countywide incidents. The SOC operates as a 24/7 staffed communications network that can alert first responders, dispatch support, and notify appropriate leadership of incidents. Integrating the SOC enhances equity in Workplace Security by: providing a holistic security service approach to those we serve, control and review over hiring for security officers ensuring representative staffing, oversight of security officer performance assessed through an equity lens, and integrating an equity approach to response, interactions and resolutions.

72049B DCM/Nond Human Resources Team - Increased Capacity

This program will provide funding for two limited duration positions within DCM's HR team for DCM and Non-Departmental agencies. This will fully fund one recruiter (LDA) and pay for one third of an HR technician (LDA) that is shared with the Department of County Assets and the Joint Office of Homeless Services. With a new administration, we anticipate a high number of recruitments again and are requesting funding to keep this position for another year.

Thoughtful, equity-focused recruitments are central to all of the County's equity strategies. The additional support ensures that recruitments are equity focused and helps to free up the Human Resources Senior Partner to focus on proactive equity work for the NOND agencies.

72053 Workday Support Review and Recommend

This project will address problematic configuration in Workday modules for Time Tracking, Absence and Payroll functions. These reconfigurations will result in better system optimization, efficiency, and accuracy. These enhancements have been identified and prioritized in partnership with Workday. It is expected that these critical updates and changes will have an immediate and noticeable impact resulting in reduced manual workarounds and work load impacts for key stakeholders.

72008B Finance and Risk Management Motor Vehicle Tax

This request will fund a limited duration Senior Finance Specialist position to provide additional capacity for Motor Vehicle Rental Tax (MVRT) collection activities, including audit and tax code enforcement. The additional resource will help the County Treasury with enhanced tax enforcement and create greater equity in tax collections for the MVRT. The outcomes for this position are designed to recover its costs in new, ongoing revenue.

72000B County Charter Amendment Implementation

This will fund a limited duration Management Analyst to support the implementation of the six Multnomah County Charter Amendments approved by voters in 2022. While we are required to implement these charter changes, there are many equity values that underlie the policies, procedures, and programs that are a part of this project. This position will coordinate the work by identifying for each of the measures the current state and what charter reform is needed based on the new measures, working in collaboration with a project team to develop, communicate, and ensure adherence to a timeline for implementation.

72901 - ARP - Future of Work Space Planning

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 reconfigure County facilities in response to updated programmatic needs. In FY 2024, we will partner with Department of County Assets (DCA) Facilities and Property Management Division and other County departments to examine the best configuration for buildings such as Five Oak, Gladys McCoy, John B Yeon Facility, and leased space currently occupied by the Joint Office of Homeless Services.

72902 ARP - Labor Relations Expanded Support

This program funds a limited duration Labor Relations Human Resources Manager position to support the expansion of existing services, provide general Labor Relations support, and create additional capacity needed to bargain contracts that were rolled over due to COVID-19. Negotiating and coming to agreement on contract language has far reaching impacts to employees' feelings of safety, trust, and belonging. This position will allow internal Multnomah County employees to continue to negotiate contracts through an equity lens, ensuring contract language centers diversity, equity, and inclusion rather than relying on outside labor consultants.

72044B Regional Construction Workforce Diversity Funder Collaborative

This program funds the County's participation in a regional consortium, year two of a five-year commitment. This is part of an effort to make the construction workforce more diverse. The

regional group includes the City of Portland, Multnomah County, Washington County, Clackamas County, Metro, TriMet, Prosper Portland, State Bureau of Labor and Industries, and Portland Community College. 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.

72017D Central Human Resources Electronic Personnel Files

This will fund a transition from paper to an Electronic Filing system for all County Personnel files. Electronic file management of employee personnel and recruitment files supports the efficiency and security of County records. Electronic records are also more secure, require less staff time to maintain, can more easily be archived, require less physical space, and are protected from loss, damage, or being destroyed.

72014B Evaluation and Research Unit Support for Employee Survey

This program will fund a limited duration Research and Evaluation Analyst to provide qualitative research support for the 2023 Countywide Employee Survey. The Employee Survey is a tool for better understanding how employees experience their work environments. The survey is done in collaboration with diverse employee contributors from around the County, ensuring their voices are centered in the work.

COVID-19 Impacts & American Rescue Plan

The Department of County Management will ramp down American Rescue Plan (ARPA) funded programs in FY 2023 with the exception of the continuation of the **ARP Labor Relations Expanded Support** and the **ARP Future of Work Space Planning** programs requested for FY 2024. DCM leadership including those in the COO's Office, Central Human Resource, and Risk Management continue to monitor COVID-19 data and trends. Communication and policy evaluation will continue as needed based on the latest information from our public health experts and partner regulatory agencies (Oregon Health Authority, Oregon Occupational Safety and Health Administration, and Center for Disease Control).

American Rescue Plan (ARP) Programs				
Program	Program Name	FY 2023 Budget	FY 2024 Budget	FY 2024 Action
Multco Direct ARP *				
72900	ARP - Federal Grant Compliance and Monitoring	160,000	0	No FY 2024 funding, Program ends in FY 2023
72901	ARP - Future of Work Space Planning	2,705,000	1,500,000	Out-of-target funds to Ramp down in FY 2024
72902	ARP - Labor Relations Expanded Support	235,000	215,000	Out-of-target funds to Ramp down in FY 2024
Total Multco Direct		3,100,000	1,715,000	

* For descriptions of **72901** and **72902**, see page 17

Division Level Organization Chart

The Department of County Management’s span of control for FY 2024 is **1: 6.35** which is a moderate decrease from FY 2023 at 1:6.46.

DART developed a plan and reorganized three programs within existing resources, including DART County Clerk Functions (72025), DART Property Tax & Ownership (72024), and new DART Passports (72058) to better align business and customer needs. A supervisor position was created through reclassification of an existing position to manage the new DART Passport Program.

Central Human Resources added and filled a Deputy Chief Human Resources Officer (CHRO) position to provide supervision and project management for the various lines of business with Central Human Resources including Benefits, Workday Human Capital Management, and Labor Relations.

