



# **Multco Equity Investments FY 2024 Proposed Budget**

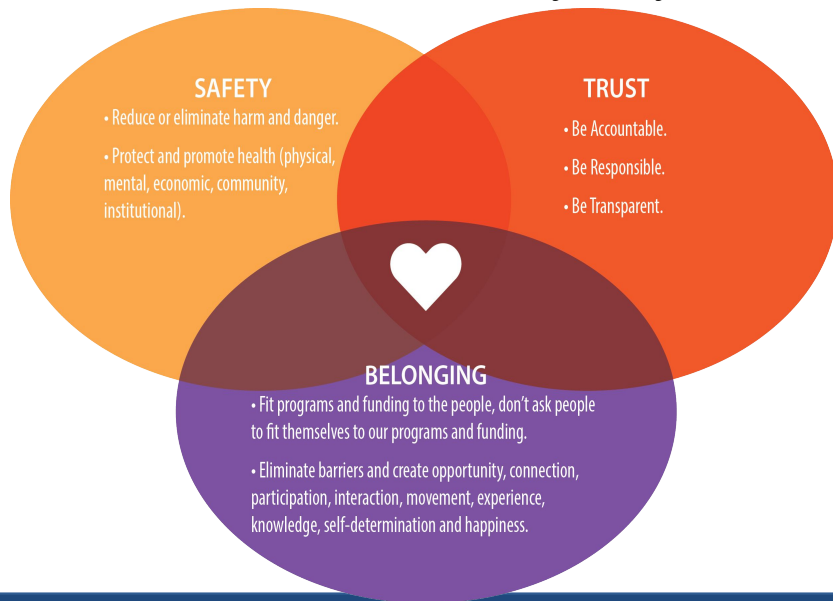
Board of County Commissioners

Multnomah County  
May 9, 2023

# The Continued Case for Workforce Equity

*“Investing in workforce equity is critical to becoming a better version of Multnomah County for all of our employees and the communities we serve. The County’s budget is more than numbers and program offers; it’s a reflection of our values and our priorities. Even as the County’s ongoing response to COVID-19 shifts what our daily operations look like and how we perform them, we remain committed to aligning our daily operations with workforce equity strategies. During a time of crisis, the need for equity to guide our work becomes even more clear, as communities of color and other marginalized populations face disproportionate risks of experiencing COVID-19’s social, economic and health impacts.”*

-Chair Deborah Kafoury, May 18, 2020



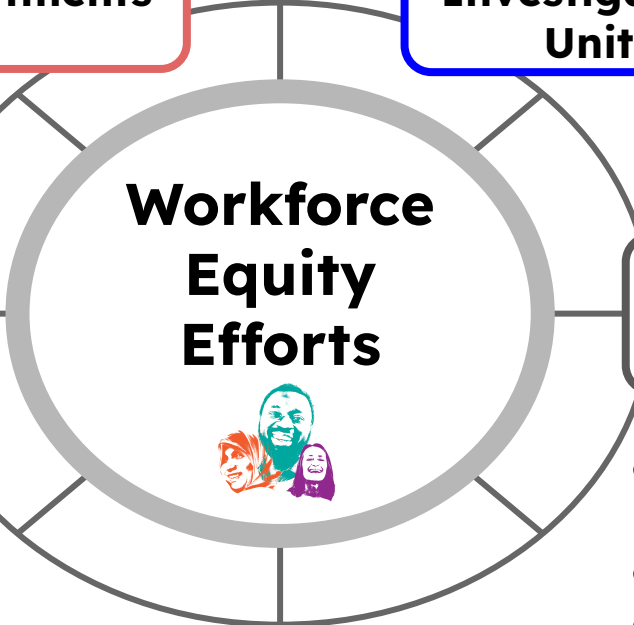
# Multnomah County's Equity Journey



- WESP Implementation
- Equity Managers
- Equity Committees
- Non-protected class complaint resolution



- Protected class investigations and trends
- Restorative resolutions



- WESP Development and Review
- Civil Rights, Disability Equity
- E & E Lens, Equity Tools
- Employee Resource Groups
- Multnomah Youth Commission



- Leadership Development
- Core Competencies
- Equity Learning
- Policy & Compliance
- Talent Acquisition Strategy

- Countywide Employee Survey
- HR Trends Report & Analysis
- Pay Equity Analysis





# Multnomah County Equity Investments by Department

FY 2024 Proposed Budget

# Countywide Summary by Department

Multco. Equity Investments FY 2024 Proposed Budget				
Department	FY 2024 General Fund	FY 2024 Other Funds	Total Budget	Total FTE
County Management	\$1,608,269	\$0	\$1,608,269	8.00
County Assets	451,419	25,000	476,419	2.00
Community Services	477,817	0	477,817	2.00
Library	0	740,537	740,537	4.00
Nondepartmental	3,512,395	0	3,512,395	15.00
Community Justice	1,448,417	0	1,448,417	6.00
District Attorney	209,154	0	209,154	1.00
Sheriff's Office	656,650	0	656,650	3.00
Health Department	1,829,267	0	1,829,267	10.72
County Human Services	370,045	35,000	405,045	2.00
Joint Office of Homeless Services	<u>1,426,306</u>	<u>802,740</u>	<u>2,229,046</u>	<u>7.00</u>
<b>Total</b>	<b>\$11,989,739</b>	<b>\$1,603,277</b>	<b>\$13,593,016</b>	<b>60.72</b>



# County Management by Program

Prog. #	Prog. Name	FY 2024 General Fund*	FY 2024 Other Funds*	Total*
72000A	DCM Director's Office / COO	\$385,059	\$0	\$385,059
72005A	FRM Purchasing: Supplier Diversity Officer	\$185,621	\$0	\$185,621
72017A	Central HR Services	<u>\$1,037,589</u>	<u>0</u>	<u>\$1,037,589</u>
	<b>Total DCM</b>	<b>\$1,608,269</b>	<b>\$0</b>	<b>\$1,608,269</b>



\*Equity investment may only represent portion of the total program offer budget.

# County Management FTE

Prog. #	Prog. Name	JCN - Name	FTE	Total Cost of FTE
72000A	DCM Director's Office / COO	Equity Manager (HR Mgr. 1)	1.00	\$199,941
		Employee Engagement & Inclusion Analyst (HR Analyst Sr)	1.00	185,118
72005A	FRM Purchasing: Supplier Diversity Officer	Supplier Diversity Officer (Finance Supervisor)	1.00	166,699
72017A	Central HR Services	Leadership Development (HR Mgr. 1)	2.00	407,107
		HR Analyst Seniors: College to County Coordinator (1.00) Equity & Conflict Resolution (2.00)	<u>3.00</u>	<u>538,279</u>
	<b>Total DCM</b>		<b>8.00</b>	<b>\$1,516,066</b>





# Community Services by Program

Prog. #	Prog. Name	FY 2024 General Fund*	FY 2024 Other Funds*	Total*
90000	DCS Director's Office	\$293,677	\$0	\$293,677
90001	DCS Human Resources	<u>184,140</u>	<u>0</u>	<u>184,140</u>
	<b>Total DCS</b>	<b>\$477,817</b>	<b>\$0</b>	<b>\$477,817</b>

## Community Services FTE

Prog. #	Prog. Name	JCN - Name	FTE	Total Cost of FTE
90000	DCS Director's Office	Equity Manager (HR Mgr. 1)	1.00	\$193,677
90001	DCS Human Resources	Equity Analyst (HR Analyst Sr.)	<u>1.00</u>	<u>\$184,140</u>
	<b>Total DCS</b>		<b>2.00</b>	<b>\$377,817</b>



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# Library by Program

Prog. #	Prog. Name	FY 2024 General Fund*	FY 2024 Other Funds*	Total*
80010	Library Director's Office	0	\$397,631	\$397,631
80017	Human Resources	0	49,500	49,500
80018	IT Services	0	153,505	153,505
80019	Marketing and Communications	0	110,501	110,501
80022	Public Services Division Management	<u>0</u>	<u>29,400</u>	<u>29,400</u>
	<b>Total Library</b>	<b>0</b>	<b>\$740,537</b>	<b>\$740,537</b>



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# Library FTE

Prog. #	Prog. Name	JCN - Name	FTE	Total Cost of FTE
80010	Library Director's Office	Equity and Inclusion Manager (HR Manager 1)	1.00	\$209,023
		Equity Analyst (HR Analyst)	1.00	185,108
80018	IT Services	Digital Equity and Inclusion Coordinator (Program Specialist Sr.)	1.00	153,505
80019	Marketing & Communications	Translation Coordinator (Office Assistant Sr.)	<u>1.00</u>	<u>110,501</u>
	<b>Total Library</b>		<b>4.00</b>	<b>\$658,137</b>



# County Assets by Program

Prog. #	Prog. Name	FY 2024 General Fund*	FY 2024 Other Funds*	Total*
78001	DCA Human Resources	\$451,419	\$0	\$451,419
78316	IT Shared Operating Expense: Training	<u>0</u>	<u>25,000</u>	<u>25,000</u>
	<b>Total DCA</b>	<b>\$451,419</b>	<b>\$25,000</b>	<b>\$476,419</b>

# County Assets FTE

Prog. #	Prog. Name	JCN - Name	FTE	Total Cost of FTE
78001	DCA Human Resources	Equity Manager (HR Analyst Sr.)	1.00	\$185,790
		HR Manager 1	<u>1.00</u>	<u>193,151</u>
	<b>Total DCA</b>		<b>2.00</b>	<b>\$378,941</b>



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# Nondepartmental by Program

Prog. #	Prog. Name	FY 2024 General Fund*	FY 2024 Other Funds*	Total*
10017A	Office of Diversity and Equity	\$1,891,365	\$0	\$1,891,365
10017C	WESP Planning and Engagement	240,000	0	240,000
10040A	Complaints Investigation Unit	1,184,630	0	1,184,630
10040B	Resolution & Development Coordinator	<u>196,400</u>	<u>0</u>	<u>196,400</u>
	<b>Total NOND</b>	<b>\$3,512,395</b>	<b>\$0</b>	<b>\$3,512,395</b>



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# Nondepartmental FTE

Prog. #	Prog. Name	JCN - Name	FTE	Total Cost of FTE
10017A/C	Office of Diversity & Equity	Chief Diversity & Equity Officer (Staff Assistant)	1.00	\$286,008
		Deputy Director (HR Manager 2)	1.00	238,576
		Workforce Equity Manager (HR Manager 1)	1.00	208,696
		Research Evaluation Analyst Sr.	1.00	197,607
		Senior Equity Policy Analyst (HR Analyst Sr.)	2.00	341,818
		Disability Resource Specialist (HR Analyst Sr.)	1.00	184,919
		Senior ODE/WESP Analyst (HR Analyst Sr.)	1.00	157,499
		Employee Resource Group Coordinator (Prog. Specialist Sr)	1.00	173,413
10040A/B	Complaints Investigation Unit	Complaints Investigation Manager (HR Manager 2)	1.00	238,576
		Investigations Coordinator (HR Analyst 1)	1.00	121,380
		Investigator (HR Analyst Sr.)	3.00	542,176
		Resolution & Development Coord. (HR Analyst Sr.)	<u>1.00</u>	<u>178,909</u>
	<b>Total NOND</b>		<b>15.00</b>	<b>\$2,869,577</b>



# Community Justice by Program

Prog. #	Prog. Name	FY 2024 General Fund*	FY 2024 Other Funds*	Total*
50000	DCJ Director's Office	\$583,508	\$0	\$583,508
50005	DCJ Human Resources	521,965	0	521,965
50050	Juvenile Services Management	<u>342,944</u>	<u>0</u>	<u>342,944</u>
	<b>Total DCJ</b>	<b>\$1,448,417</b>	<b>\$0</b>	<b>\$1,448,417</b>



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# Community Justice FTE

Prog. #	Prog. Name	JCN - Name	FTE	Total Cost of FTE
50000	DCJ Director's Office	Equity & Inclusion Manager (HR Manager 1)	1.00	\$199,182
		WESP Project Manager	1.00	152,721
50005	DCJ Human Resources	Recruiter (HR Analyst 2 NR)	1.00	153,300
		Training and Development Coordinator (HR Analyst Sr)	1.00	185,790
		WESP Training (HR Technician NR)	1.00	126,399
50050	Juvenile Services Management	Restorative Practices Coordinator (Program Specialist)	<u>1.00</u>	<u>137,875</u>
	<b>Total DCJ</b>		<b>6.00</b>	<b>\$955,267</b>





# District Attorney by Program

Prog. #	Prog. Name	FY 2024 General Fund*	FY 2024 Other Funds*	Total*
15003	DA Finance/Human Resources	\$209,154	\$0	\$209,154

## District Attorney FTE

Prog. #	Prog. Name	JCN - Name	FTE	Total Cost of FTE
15003	DA Finance/Human Resources	Equity Manager (HR Manager 1)	1.00	\$209,154



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# Sheriff's Office by Program

Prog. #	Prog. Name	FY 2024 General Fund*	FY 2024 Other Funds*	Total*
60105	Equity & Inclusion Unit	\$520,029	\$0	\$520,029
60250	Training - Expanded Core Competencies - Sworn and DEI Leadership	<u>136,621</u>	<u>0</u>	<u>136,621</u>
	<b>Total MCSO</b>	<b>\$656,650</b>	<b>\$0</b>	<b>\$656,650</b>

# Sheriff's Office FTE

Prog. #	Prog. Name	JCN - Name	FTE	Total Cost of FTE
60105	Equity & Inclusion Unit	Equity & Inclusion Director (HR Mgr 1)	1.00	\$194,241
		Workforce Equity Training Specialist (HR Analyst Sr.)	1.00	173,142
		Workforce Equity Analyst (HR Analyst 2)	<u>1.00</u>	<u>134,747</u>
	<b>Total MCSO</b>		<b>3.00</b>	<b>\$502,130</b>



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# County Human Services by Program

Prog. #	Prog. Name	FY 2024 General Fund*	FY 2024 Other Funds*	Total*
25000	DCHS Director's Office	\$340,045	\$0	\$340,045
25010	IDDS Administration and Support	10,000	0	10,000
25022	ADVSD Adult Care Home Program	0	10,000	10,000
25023	ADVSD Long Term Services & Supports Medicaid	0	5,000	5,000
25027	ADVSD Administration	0	20,000	20,000
25118	Youth & Family Services Administration	<u>20,000</u>	<u>0</u>	<u>20,000</u>
	<b>Total DCHS</b>	<b>\$370,045</b>	<b>\$35,000</b>	<b>\$405,045</b>



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# County Human Services FTE

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Prog. #	Prog. Name	JCN - Name	FTE	Total Cost of FTE
25000	DCHS Director's Office	Equity and Inclusion Manager (HR Manager 1)	1.00	\$210,929
		Senior Equity and Inclusion Analyst (HR Analyst Sr.)	1.00	129,116
	<b>Total DCHS</b>		<b>2.00</b>	<b>\$340,045</b>



# Health Dept. by Program

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Prog. #	Prog. Name	FY 2024 General Fund*	FY 2024 Other Funds*	Total*
40000A	Director's Office	\$42,000	\$0	\$42,000
40046	Health Department Operations	<u>1,787,267</u>	<u>0</u>	<u>1,787,267</u>
	<b>Total Health Department</b>	<b>\$1,829,267</b>	<b>\$0</b>	<b>\$1,829,267</b>



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# Health Dept. FTE

Prog. #	Prog. Name	JCN - Name	FTE	Total Cost of FTE
40046	Health Department Operations			
		Equity Manager (HR Manager 1)	1.00	\$145,348
		Equity & Inclusion Consultant (HR Analyst Sr.)	1.00	184,212
		Manager, Employee Engagement & Communications/WESP Implementation (HR Analyst Sr.)	1.00	184,212
		HR Analyst Sr.	1.00	184,212
		HR Analyst 2 (NR)	2.00	328,294
		E-Learning and Technology Consultant (HR Analyst Sr.)	1.00	185,790
		Prog. Communications Coordinator	2.92	444,420
		Creative Media Coordinator	0.40	56,464
		Program Supervisor	<u>0.40</u>	<u>74,316</u>
		<b>Total Health Department</b>	<b>10.72</b>	<b>\$1,787,268</b>



# Joint Office by Program

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Prog. #	Prog. Name	FY 2024 General Fund*	FY 2024 Other Funds*	Total*
30000	Administration and Operations	\$196,051	\$155,919	\$351,970
30002	Human Resources	42,787	99,836	142,623
30005A	Equity-Focused System Development & Capacity Building	<u>1,187,468</u>	<u>546,985</u>	<u>1,734,453</u>
	<b>Total JOHS</b>	<b>\$1,426,306</b>	<b>\$802,740</b>	<b>\$2,229,046</b>



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# Joint Office FTE

Prog. #	Prog. Name	JCN - Name	FTE	Total Cost of FTE
30000	Administration and Operations	Equity Manager (HR Mgr. 1)	1.00	\$196,051
		Workforce Analyst (HR Analyst Sr.)	1.00	155,919
30005A	Equity-Focused System Development & Capacity Building	Equity Coordinator (Program Specialist Sr.)	1.00	144,610
		Assertive Engagement Trainers (Prog. Specialist)	<u>4.00</u>	<u>539,843</u>
	<b>Total JOHS</b>		<b>7.00</b>	<b>\$1,036,423</b>

