

Multnomah County
FY 2026 Budget Work Session Follow Up
Department of County Management
May 28, 2025



Commissioner Brim-Edwards (District 3) - What in the DCM budget helps us deliver on our outcomes?

- The COO's Office is leading the development of the County's Strategic Plan with goals and outcomes that are specific, measurable, and flexible to adjust to the changing needs and realities of our community. As that work is developed and new systems for tracking and reporting our progress are established, we will be able to report back to the Board in greater detail how we are working toward the goals set in the Strategic Plan.
- In addition, our Deputy COOs (DCOOs) provide oversight and direction to department leaders. Each DCOO has a portfolio of departments that report to them and that they support in more effectively addressing major challenges that require a de-siloed, cross-departmental approach.
- Our SPARK Unit focuses on managing the wide array of projects and Board priorities that do not fit neatly into one department, such as the implementation of the new Lobbying and Transparency Ordinance, the optimization of Medicaid funds, and the monitoring of federal changes that impact our organization.

- The Finance and Risk Management (FRM) Division ensures 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 Central Human Resources Division (CHR) provides human resources leadership, recommends policy, and partners with the Human Resources (HR) units in other departments to guide consistent HR processes and practices. CHR manages collective bargaining and labor contracts; personnel rules; job profile and compensation plans; countywide training and organizational development; recruitment and retention systems; and employee benefits and wellness programs.
 - The Budget Office, under the leadership of the Chair and Board of County Commissioners, prepares the annual budget and manages the budget process.
 - The Division of Assessment, Recording and Taxation (DART) maintains property records and assessments and collects property taxes, the primary source of General Fund revenue.
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What is the Strategic plan timeline?

We will bring the strategic plan to the board at the end of August. At this stage, we've completed: identification of Strategic Focus Areas, recruitment and onboarding of Cohort participants, and six Cohort workshops where a first draft of Goals, Indicators and Strategies for each Strategic Focus Area were developed. The draft plan is currently receiving a resonance check and edits from departmental leadership. In July and early August, Samuel Ashby and Chris Neal will meet with Board Members to receive feedback on the draft.

Commissioner Moyer (District 1) - What was the selection process for our Security contract? How many of the staff in our contract make a living wage? Did we review the health benefits or paid time off policies?

Response:

The procurement for the InterCon contract was an RFP process and not only a low bid solicitation. In the RFP we were specific in terms of specifying goals to support employees. Quotes from the RFP include:

"The County supports organized labor and respects the agreements and relationships between suppliers and such organizations. It is expected that any awarded supplier will be able to work with their employees and workforce in labor harmony throughout the contract period, to protect the County's proprietary and economic interests. This includes suppliers addressing employees or workforce concerns regarding; grievances, labor disputes, wages, rates of pay, hours of employment, or conditions of work, in a fair and equitable manner, to assure the required services can be rendered on a continuous and consistent basis."

Another quote from the RFP:

"The County is interested in preventing labor disruption to help maintain the consistency of services, but also as a part of providing a vendor workforce capable of earning a living wage. Supplier shall adhere to workforce and employee retention policies aimed at preventing labor disruption. The County also encourages Supplier to apply the long-standing tradition and practice of requiring just cause and due process for discipline and termination."

All staff under the Inter-Con contract are paid above the living wage. As was shared during the presentation, Patrol Costs for FY 2026 are budgeted at \$1.99m. The budget for the protective detail is \$364k in FY 2026.

Commissioner Brim-Edwards (District 3) - Can you provide an update of what the FY 2026 costs are for the midyear budmod that we approved including:

- Patrol increase
- Executive detail

Response:

Please see below:

Can you provide the FY 2025 to FY 2026 security costs?

Department	FY 2025 Budgeted*	FY 2026 Proposed
DCA (Building, Patrol, SOC)	\$7,094,630	\$9,455,784
Library District (Contracted Only)	\$1,557,760	\$2,179,811
Patrol Increases (FY 25 budmod from GF Contingency)	\$1,881,111**	N/A
Chair's Executive Detail (FY 25 budmod from GF Contingency)	\$154,000	\$364,000***
Total	\$10,687,501	\$11,999,595

*Funds pulled from GF contingency via FY 2025 budmods separated from FY 2025 budget amounts

** Included in DCA line for FY 2026 proposed budget

**Included in Program Offer 10000A for FY 2026

Workplace Security



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Commissioner Brim-Edwards (District 3) - **FUTURE FY 2026**

BRIEFING Examination of the County's Living Wage resolution.

We will follow back up on this request after the budget concludes.


Commissioner Singleton (District 2) - Do all of our position descriptions have language that requires the position to engage in equity work?

Response: This is not required, but Central HR developed a guide for writing inclusive position descriptions (included as pdf appendix) last year to give managers a resource on how to include equity in various PDs.

Commissioner Singleton (District 2) - What is the status of the Central HR Strategic Goals?

Response:

Please see below.

Central HR: Strategic Goals/Outcomes (p. 1 of 2)	
Outcome	Status & Strategy
Drive Effective & Relationship-Focused Human Resources Policies, Practices, and Services	<ul style="list-style-type: none"> • Develop Countywide Critical Incident protocols/practices (implemented) • Mission Vision Values executive learning series project (in-process) • L88 Yr 3 Market Adjustment Bargaining alongside Labor Relations (in-process) • Enhance Union Membership management processes: automate (in process)
Identify, Acknowledge, and Address Inequity	<ul style="list-style-type: none"> • OL will build out a multi-prong learning campaign to help staff develop restorative practices and conflict resolution skills. Deliverables will include, new courses, multimedia micro-learning, and customized team learning events. (in-process) • Equity Focused Organizational Development Contracting will develop recommendations for addressing identified disparities across the County. (partially complete/in-process)
Pursue Innovative Technology Solutions in Human Resources Service Delivery	<ul style="list-style-type: none"> • HR Partner and Manager hubs (in-process) • ADA and Workday centralization countywide (in-process) • Guided Workspaces: integrated help text within each business process such as (hires, job changes, compensation changes, and recruiting. (partially complete/in-process) • Onboarding redesign (partially complete/in-process)
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Central HR: Strategic Goals/Outcomes (p. 2 of 2)

Outcome	Status & Strategy
Support Workforce Development and Wellbeing	<ul style="list-style-type: none">• Trauma Action Collaborative (in-process)• CIU restorative work collaborations (implemented with ongoing process improvements)• Healing-Centered Engagement trainings, toolkits, etc. (completed and ongoing service we offer)• HR Academy: learning cohort series designed to build foundational and deep professional skills in our HR talent pool (implemented)
Promote Multnomah County as an Employer of Choice	<ul style="list-style-type: none">• College to County received 1,500 applications for 75 internship positions (complete)• Developing a new annual non-represented benchmark compensation study (in-process)• Last year led successful recruitments for COO and MCSO HR Director. (complete) Next will be recruitments for Health HR Director and ICS Director (in-process)

Commissioner Singleton (District 2) - What is the role of frontline staff in the CHRO planning work?

Looking Forward: A Comprehensive HR Strategy

- 2022-2024: CHR Planning
 - Identified Vision, Values, Strategic Objectives
- 2024: One County HR Executive Retreat
 - Five Major Projects: Centralize Workday; Centralize ADA; Manager Expectations; HR Academy; HR Reference Site
- 2025-2027: Efficient HR Operations:
 - Explore and issue recommendations to Chair and COO on HR staffing, structure and reporting relationships.



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Response:

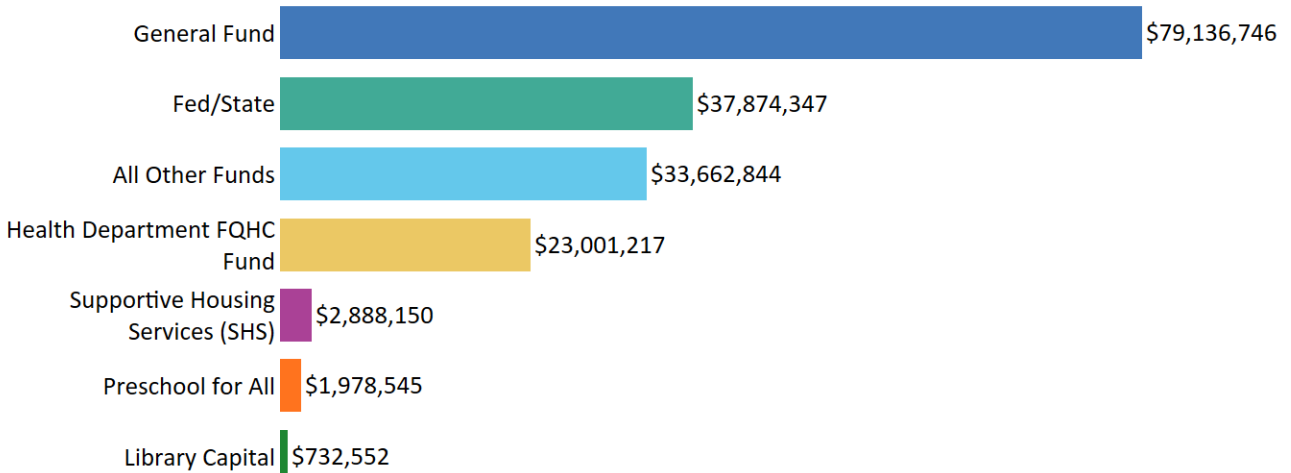
The Central Human Resources Values, Purpose and Strategic Objectives were developed through a collaborative approach of all Central HR employees through a series of retreats and planning meetings. All voices were equal in the input of the data we collected, and the CHRO gave the approval on the final draft.

Commissioner Singleton (District 2) - What are other funds?

The bar chart below shows which funds (countywide) contribute to the Risk Fund.

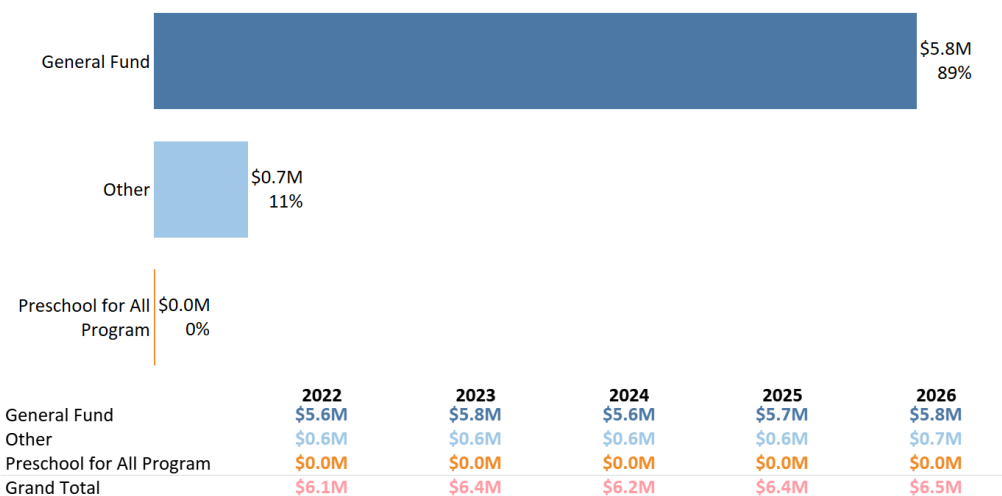
Response:

Countywide contributions to the risk fund (through GL 60140 and 60145)



	2021	2022	2023	2024	2025	2026
General Fund	\$62.5M	\$68.8M	\$65.8M	\$75.0M	\$79.7M	\$79.1M
Fed/State	\$35.2M	\$34.5M	\$31.5M	\$34.2M	\$37.8M	\$37.9M
All Other Funds	\$26.4M	\$31.2M	\$34.0M	\$31.2M	\$32.8M	\$33.7M
Health Department FQHC Fund			\$17.1M	\$19.3M	\$21.7M	\$23.0M
Supportive Housing Services (SHS)	\$0.0M	\$0.9M	\$1.7M	\$1.9M	\$3.5M	\$2.9M
Preschool for All		\$0.6M	\$0.9M	\$1.3M	\$1.6M	\$2.0M
Library Capital		\$0.7M	\$0.6M	\$0.7M	\$0.7M	\$0.7M
Grand Total	\$124.2M	\$136.5M	\$151.7M	\$163.6M	\$177.7M	\$179.3M

The bar chart below shows how the Department of County Management pays for Internal Services by Fund



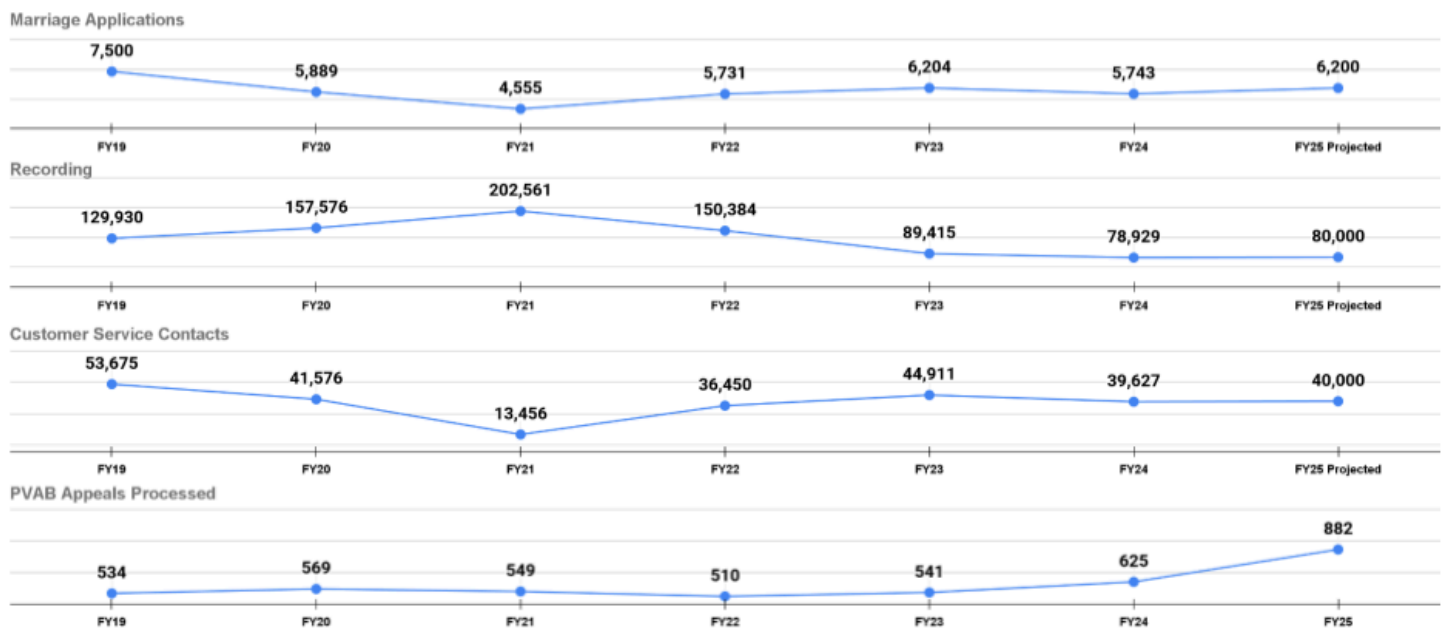
	2022	2023	2024	2025	2026
General Fund	\$5.6M	\$5.8M	\$5.6M	\$5.7M	\$5.8M
Other	\$0.6M	\$0.6M	\$0.6M	\$0.6M	\$0.7M
Preschool for All Program	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Grand Total	\$6.1M	\$6.4M	\$6.2M	\$6.4M	\$6.5M

Commissioner Brim-Edwards (District 3) - Can you provide these slides and include FY 2019 data trends?

Response:

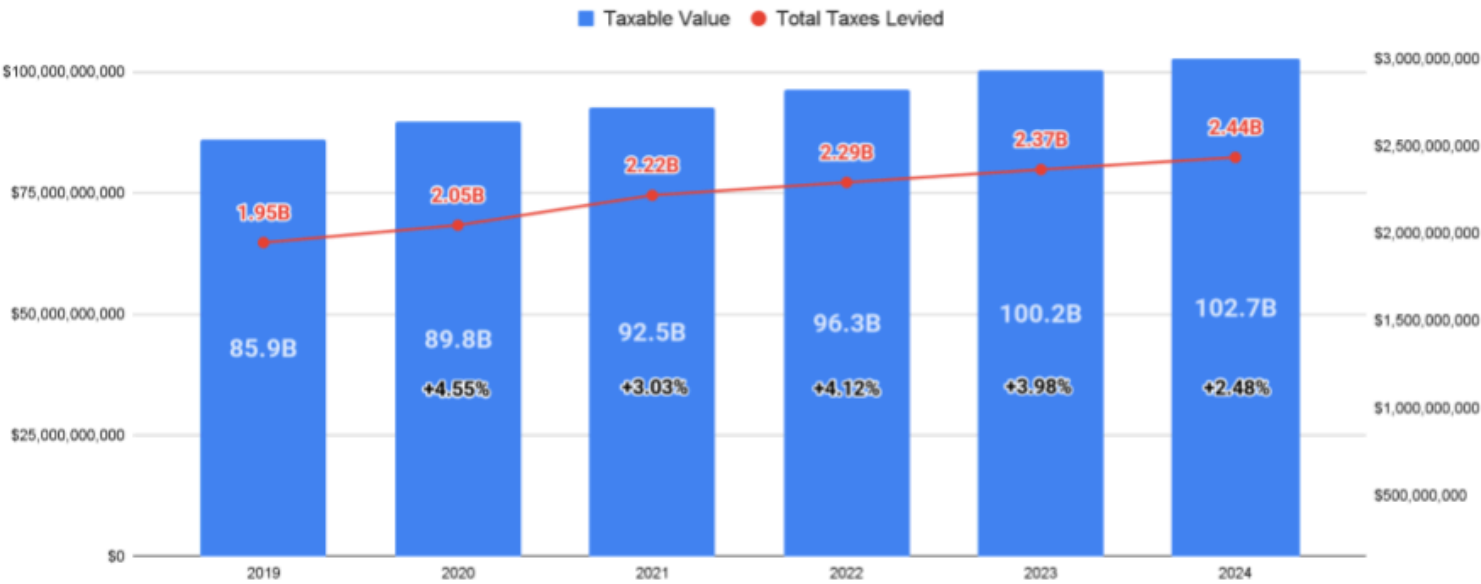
Please see below.

DART: Service Trends



DART: Service Trends

Taxable Value and Total Taxes Levied By Year



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Commissioner Singleton (District 2) - What performance compliance or outcome validation is done for departments who use SHS funding for their programs? (DCM worked with HSD on this response)

Response:

For outcomes validation (SHS Funding), we have defined objectives and data reporting. Each program establishes clear objectives with measurable outcomes, and departments report relevant data to HSD (as per Inter-Departmental Agreement (IDA) Section V see

below). We also have three SHS-funded Program Specialist Seniors in the Health Department, Department of Community Justice, and Department of County Human Services to ensure program alignment with Metro. They track and report programmatic outcomes and collaborate closely with the SHS team for the quarterly reports. They also report any program adjustments to maximize use of SHS funding.

IDA Section V: Outcome Reporting for SHS Programs

Outcome reporting is crucial for transparency and accountability in SHS programs. Collaboration between departments and the JOHS is essential for effective outcome tracking. Both HMIS and alternative methods will be used to collect and report data on program outcomes.

A. Purpose and Scope

The public and stakeholders are interested in how Multnomah County measures the success of homeless service programs, particularly those receiving SHS funding. This section outlines the process for tracking and reporting outcomes.

B. Outcome Identification

At the beginning of each fiscal year, or when funding is allocated, the partner department and the Joint Office of Homeless Services (JOHS) will agree on the specific outcomes to be tracked for each SHS program. Contracts will specify which outcomes and/or outputs will be measured via the Homeless Management Information System (HMIS) and which will be tracked using other agreed-upon methods.

c. Data Collection & Reporting

HMIS Data Entry Standards:

- Partner department must collect all data required to meet reporting requirements specified below.
- Partner department must sign an HMIS Agency Participation Agreement (APA).
- Partner department must assure all end users sign an End User License Agreement (EULA).
- Partner department must assure all end users complete all required training prior to receiving access to HMIS.
- Accuracy & Completeness: Partner department must adhere to the accuracy & completeness standards set forth in the HMIS Data Quality Plan-Multnomah County
- Timeliness: Partner department must enter all required data within 10 days of the associated activity (e.g. program entries, programs exits, service transactions, etc. as indicated by data workflow). If there are differences between this requirement and the data timeliness requirements identified in the HMIS Data Quality Plan-Multnomah County, adhere to the document with the shorter timeliness requirement.

HMIS Support: The HMIS team at Multnomah County provides comprehensive support to county departments in navigating the HMIS system. They facilitate the completion of essential agreements like the Agency Participation Agreement and End User License Agreement.

They also offer training resources and instructional videos, ensuring that all users are equipped to effectively utilize the system.

Additionally, the team provides guidance on data quality, privacy, and security, including access to relevant documents and training materials. They also offer assistance with specific tasks like housing move-in dates and interim reviews, as well as broader support related to coordinated access and data sharing.

With their expertise and resources, the HMIS team empowers county departments to successfully leverage HMIS for data collection, reporting, and ultimately improving services for individuals experiencing poverty and homelessness.

Departments can easily connect with the HMIS team for assistance by sending an email to hmishelp@multco.us. Additionally, the Joint Office of Homeless Services maintains an online hub of HMIS resources and information on their website at <https://johs.us/hmis-links-for-providers/>, providing departments with a convenient self-service option for accessing helpful materials.

Reporting Process: Outcome reporting occurs through quarterly updates submitted by departments to the JOHS. Both parties will designate points of contact to facilitate this process. The partner department will establish an internal reporting process that includes the collection and analysis of quantitative outcomes on a quarterly basis.

Required Reporting: Partner department is required to submit a variety of reports specified in the chart below. Other miscellaneous reporting requirements may be identified by State, Federal and/or JOHS as the program year progresses. Contractor will be notified in writing should additional reporting be required.

Metro Supportive Housing Services Reporting: The JOHS may request additional program information and reporting on an ad hoc basis for any Metro Supportive Housing Services funded projects.

Reporting to Metro per Intergovernmental Agreement: The Joint Office of Homeless Services (JOHS) submits several reports to Metro each year and is responsible for gathering the information required

to complete the reports. The partner department will support the JOHS by completing four quarterly reports per year, which include two components: 1) project updates and 2) a budget-to-actuals financial report.

Quarterly Reports: Detail each SHS investment and program's progress, challenges, and future opportunities. Departments must submit their reports by the 15th of the month following the end of each quarter (see table below). The JOHS provides a simplified template for these reports at the beginning of the fiscal year, and then the department is responsible for updating the report as new SHS projects are funded during the year.

FY 2025 Quarterly Reporting Schedule		
Quarter	Department Date Date	County Due Date
Q1	October 15th	November 15th
Q2	January 15th	February 15th
Q3	April 15th	May 15th
Q4	July 15th	August 15th

D. Metro Monitoring & Auditing

Metro may monitor the Supportive Housing Services (SHS) program in Multnomah County once a year and conduct an annual financial audit of the entire program. The Joint Office of Homeless Services (JOHS) will facilitate these monitoring and auditing activities. While departments are not typically involved in this process, the JOHS will coordinate with your department if necessary.

Writing Inclusive Position Descriptions

Introduction

This guide is intended to help managers craft position descriptions that are inclusive, thoughtful, trauma-informed, and that forward our equity work and build a workforce reflective of our community and institutional values. A well-written position description communicates the purpose and essential responsibilities of individual roles, clearly outlines the metrics by which staff will be evaluated, and ties the position to broader program/institutional values.

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Position Description Basics

Understanding the parts of a position description and how to complete a [position description](#) will help you ensure the development of an inclusive document. When describing the duties in the position description:

- DO use inclusive language
- DO use plain language
- DO identify essential functions of the position while keeping inclusive writing in mind
- DO develop a description with clear purpose that allows for diversity of abilities and qualifications
- DO revisit position descriptions during annual performance review processes

Inclusive Language

Below is intended to serve as a guide when writing your position descriptions.

Gendered language

Gendered language is a key area of bias that appears often in position descriptions and has been shown [to perpetuate gender inequality](#). There are two problematic forms of gendered language that appear in position descriptions:

- The obvious gender specific pronouns, such as he/she, and
- Gender-coded words, meaning language often associated with a specific gender that is more likely to appeal to one (e.g. “meaningful” vs. “powerful”).

If pronouns are used in the position description, only they/them should be referenced. This creates a more inclusive environment for non-binary genders. Keep in mind position descriptions are about the position, never about the person, so the use of pronouns should be unnecessary to begin with.

Gender-coded words can limit your position’s appeal to multiple genders during recruitment processes. Run the position description through the [Gender Decoder](#) tool to see if your position leans feminine or masculine, and update language accordingly to achieve a more neutral description.

Biased language

There are a variety of other biases that can creep into position description language including racial/cultural bias, age bias, and ableism/disability bias. The following are recommended:

- Limit jargon and acronyms.
 - We recommend the [Plain Language guide on Multnomah Commons](#) as a resource.
- Communicate the skill needed rather than the methodology,
 - Avoid language that is exclusionary to particular groups. (For instance, requiring “excellent English language communication skills” may limit applicants for whom English is not their first language).
- Avoid language that has potential for bias
 - For example, “energetic” may be perceived as young.
- Avoid duties or qualifications written from an ableist perspective
 - For example, walks, lifts, drives, speaks, stands, etc. Instead, try words like moves, transports, communicates, remains stationary, or other suggestions from the inclusive language considerations chart in the [Monster.com](#) article:

Discriminatory Language	More Inclusive Language
Must be able to lift 50 pounds	Moves equipment weighing up to 50 pounds
Seeking able-bodied individual	No replacement. Avoid completely
Bending & crouching under desks to install equipment	Positions self to install equipment, including under desks
Must be able to stand for entire shift	Must be able to remain in a stationary position during

	shift
Talks to students about their financial concerns	Communicates with students about their financial concerns
Walks through the building to access files	Moves throughout the building to access files
This role requires visually inspecting sites for safety	This roles requires inspection of sites to detect safety concerns

Elements of a Position Description

Job Summary

The job summary should provide a high-level overview of why the position exists and briefly identify the most important priorities of the position. This section can be used to introduce any unique scenarios, challenges, or opportunities for the role. Describe the impact or purpose of the position in relation to broader unit mission, goals, or institution-wide initiatives or services. Consider including department specific diversity statement or highlighting equity work in the overview.

Essential Job Functions

This describes the basic responsibilities of the job, i.e. the job exists to perform these functions. In developing the duties, focus on the position and not the current incumbent. Ask, “what do I need this position to do” rather than “what has this position done in the past?” Or “what is the current incumbent capable of?”. Structuring the description of each responsibility using the ‘what, how, why’ format is recommended, for example:

What is the duty (Verb)	Evaluate quality of services
How is it performed	By reviewing reports and information from clients and users
Why is it performed	To determine what improvements are needed
Essential Job Function:	Evaluate the quality of program services by reviewing reports and information from clients and users to determine what improvements are needed.

Essential functions should be clear and concise. Clearly described responsibilities outline the metrics by which staff will be evaluated, and are used to navigate the accommodation evaluation process. As a reminder, avoid duties written from an ableist perspective, and refer to the resource in the biased language section above for specific guidance.

Minimum Qualifications

There are many pathways to becoming qualified, and education should not always be the default. The county uses minimum qualifications for job profiles that have equivalencies built in. There are cases where a degree is required, such as for program accreditation, funding, or medical practice compliance. The goal is not to lower our standards, but to eliminate unnecessary barriers.

For example, the Program Specialist Senior is an advanced professional job, meaning the qualifications would typically be a Bachelor's Degree and 3-6 years of experience that demonstrates the ability to perform the duties of the position. However, this can also be achieved by having more years of experience instead of a Bachelor's Degree - or, an equivalency of 7-10 years of qualifying training and/or experience. This could be achieved in a number of ways, including but not limited to:

- Bachelor's Degree (4 years) and 3 years of relevant experience
- Associate's Degree (2 years) and 5 years of relevant experience
- High School/GED and 7 years of relevant experience

While job postings or position descriptions may include more specific minimum qualifications, it is recommended to keep the minimum qualifications as generic as possible. If specific education or certifications are not required, we recommend using the generic minimum qualifications and equivalent years of experience provided on the job profile.

If you have questions on whether or not preferred experience or education is inline with a job profile, consult with your department recruiter to ensure specifics do not create unintended barriers.

Equity Work Examples by Level

To support the inclusion of diversity and equity related duties and responsibilities into position descriptions, below are examples organized by position level to include in PD's:

<i>Management Level</i>	<i>Example of Equity Work</i>
All Levels	<ul style="list-style-type: none">• Promoting Equity as a Core Competency is expected of all employees regardless of their position or level within the organization to reinforce our organizational values.• Cultivates work environments that value truth telling, courage and vulnerability, space to think and reflect, community-mindedness, shared power, hope, and openness to difficult conversations.• Committed to specific actions aimed at promoting respect for racial differences and eliminating prejudice and implicit bias.
Individual Contributor	<ul style="list-style-type: none">• Demonstrate commitment to eliminating bias in their program/standard process by effectively bringing inequities to light.

	<ul style="list-style-type: none"> • Build relationships and trust with contracted partners, stakeholders, and staff informed by a culturally competent, trauma informed lens. • Educates others when discrimination and bias are recognized.
Supervisor	<ul style="list-style-type: none"> • Research, produce reports on equity issues related to their program/process, and advocate for recommended improvements. • Engages in racially just practices that are visible, accessible, and approachable to staff, providers, clients and other members of the community. • Participate on internal committees and provide updates on social equity and inclusion efforts and programs to executive leadership. • Hold staff accountable for upholding the County's core competencies and commitment to promoting equity.
Department Director	<ul style="list-style-type: none"> • Research and analyze policy (or other) issues related to equity within their program/department and prioritize resource allocations to change. • Provide immediate response and direction for staff who feel they are experiencing inequities. • Implementing proven strategies and policies for best results in addressing social equity.

Other Duty Examples:

- Review the [Core Competency Behavioral Descriptions](#) for examples of duties expected of employees at the County. These can be referenced in the PD.
- Give advice around how the program/department can best advocate for vulnerable communities including but not limited to; communities of color, people with disabilities, the LGBTQ+ community, and individuals experiencing homelessness.
- Prioritize culturally responsive engagement with the community.
- Create an environment that acknowledges, encourages and celebrates differences.
- Function and communicate effectively and respectfully within the context of varying beliefs, behaviors, orientations, identities and cultural backgrounds.

Resources and Reading:

- How to Write More Inclusive Job Descriptions, Monster:
<https://hiring.monster.com/employer-resources/workforce-management/diversity-in-the-workplace/inclusive-job-descriptions/>
- 70 Inclusive language principles that will make you a more successful recruiter:
<https://joinhandshake.com/blog/employers/70-inclusive-language-principles-that-will-make-you-a-more-successful-recruiter/>
- What does a non-gendered job description look like that fully supports inclusion and diversity?: <https://www.hee.nhs.uk/sites/default/files/Inclusive%20job%20descriptions.pdf>
- Uncovering the gendered dimensions of job hunting, Stanford University:
<https://gender.stanford.edu/news-publications/gender-news/uncovering-gendered-dimensions-job-hunting>

- Why Women Don't Apply for Jobs Unless They're 100% Qualified:
<https://hbr.org/2014/08/why-women-dont-apply-for-jobs-unless-theyre-100-qualified>
- Sample position description and tips, University of Washington:
<https://hr.uw.edu/diversity/hiring/sample-position-description-and-tips/>
- Plain Language Guide: [Multnomah Commons](#)