



Office of Diversity and Equity FY 2027 Approved Budget

Presented to the
Board of County Commissioners
Multnomah County
May 20, 2026

www.multco.us/budget

Office of Diversity & Equity - Our Vision

To institutionalize County-wide accountability by ensuring every policy, budget, and practice reflects our non-negotiable commitment to **access, equity, and inclusion**.

PILLAR 1

Structural Transformation

- Institutionalizing the Workforce Equity Strategic Plan (WESP)
- Redesigning Legacy Systems
- Building Equity Data Infrastructure

PILLAR 2

Institutional Accountability

- Standardizing the Equity and Empowerment Lens
- Equity-Based Budgeting
- Operationalizing Accountability through Manager 360 Reviews

PILLAR 3

Cultivating Belonging

- Building a Culture of Feedback
- Maturing the ERG Ecosystem
- Expanding Equity Literacy & Continuous Learning

Budget Approach

Our Priority: Maintaining the Internal Equity Safety Net

Protecting Core Mandates

Prioritized funding for the **Workforce Equity Strategic Plan (WESP)** implementation in FY27 to meet legal and moral obligations for a safe, inclusive workplace.

Direct Staff Support

Full support for employee engagement and equity consultations as essential services to prevent burnout and support retention.

Addressing Equity

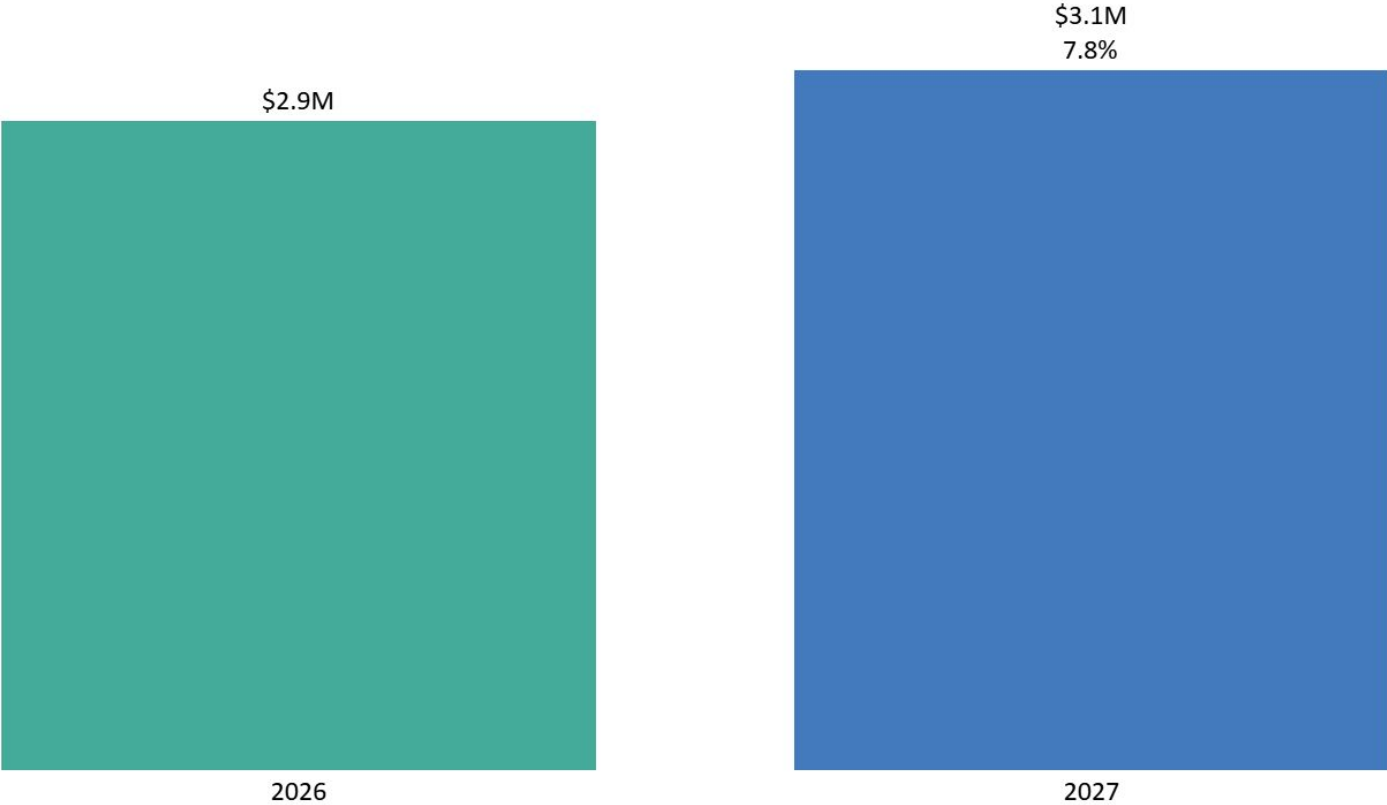
Budget priorities developed in consultation with the full team to balance the mandates of advancing equity across the County.

WESP Alignment

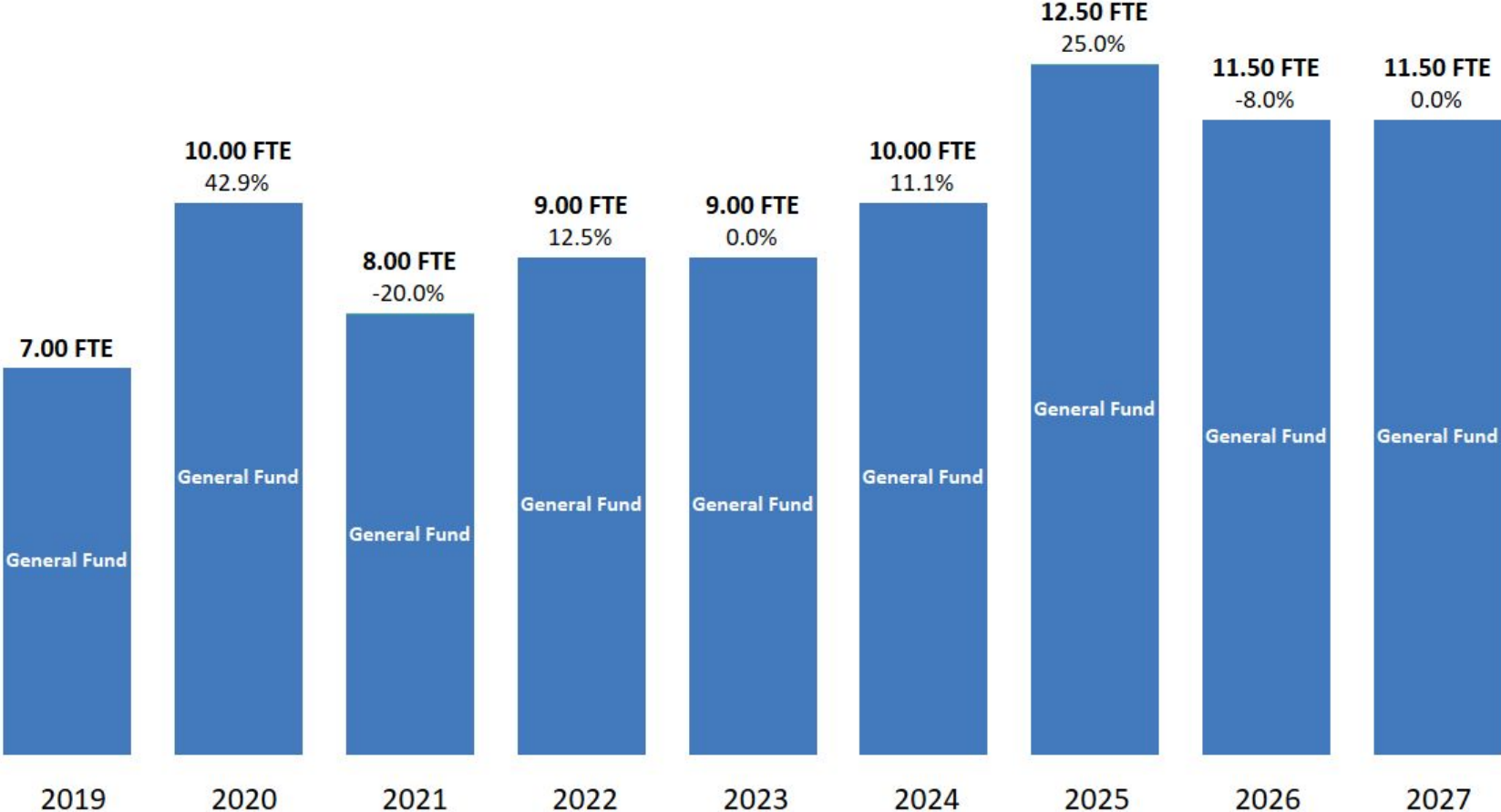
Audited against WESP's focus areas to ensure spending advances the goal of being an employer of choice.

Operating Budget by Fund: \$3,102,109

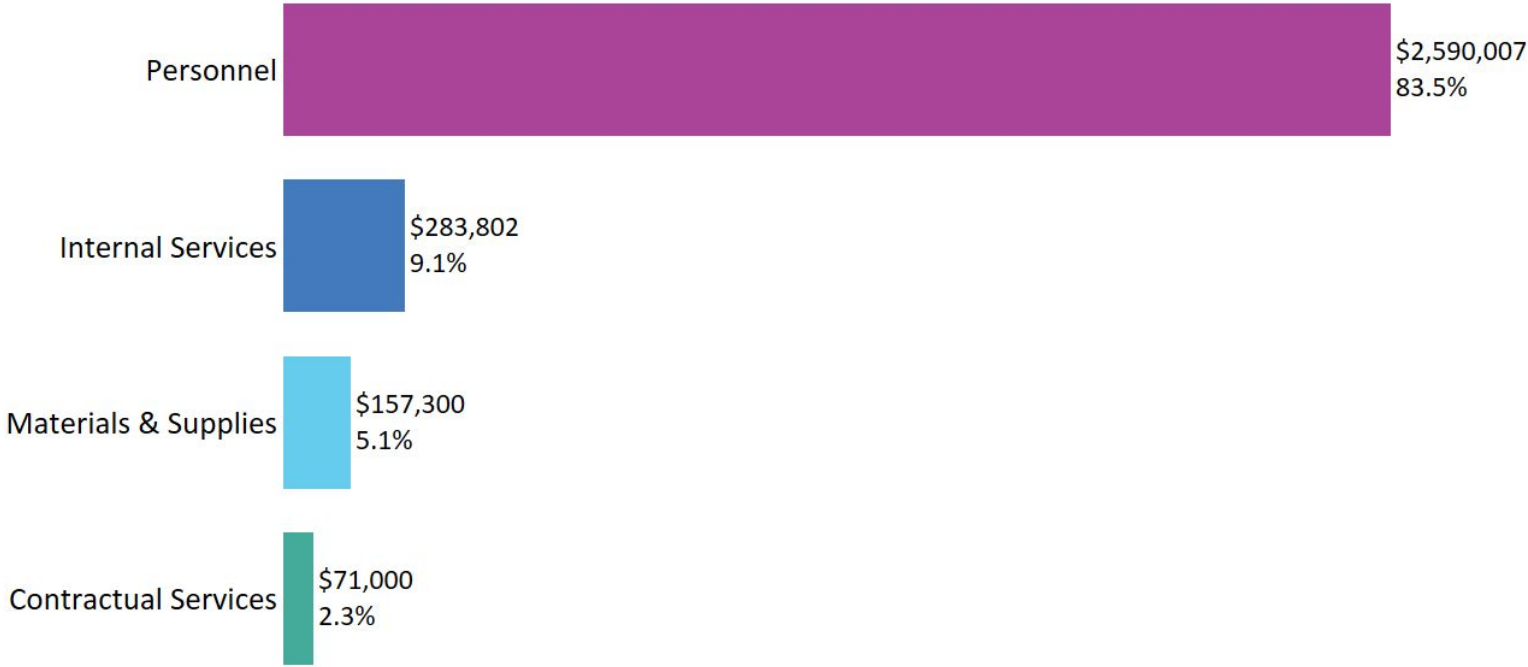
General Fund



FTE Trend FY 2019-2027

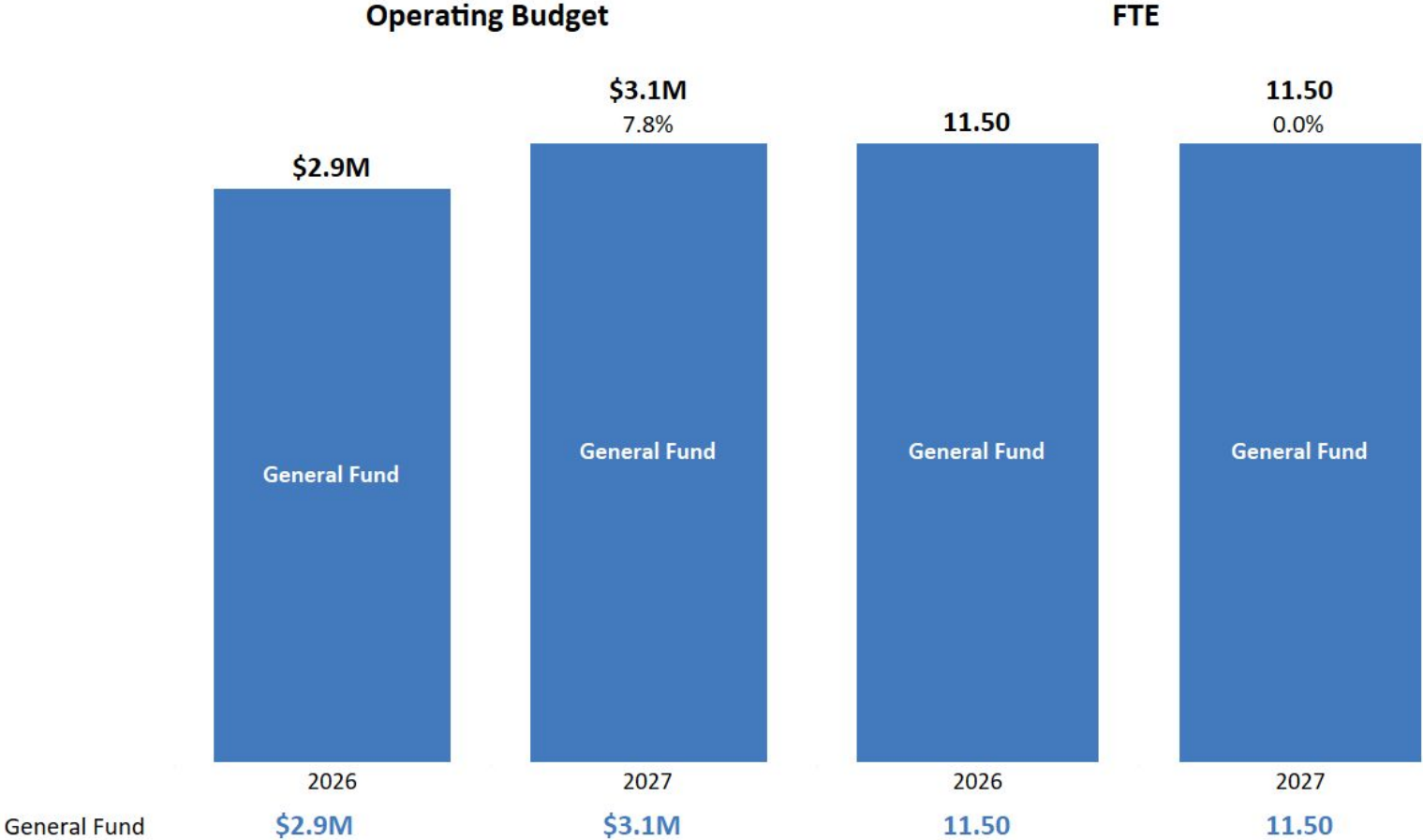


Operating Budget by Category - \$3,102,109



| | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 |
|----------------------|--------|--------|--------|--------|--------|--------|
| Contractual Services | \$0.0M | \$0.1M | \$0.1M | \$0.1M | \$0.1M | \$0.1M |
| Personnel | \$1.5M | \$1.8M | \$2.0M | \$2.5M | \$2.5M | \$2.6M |
| Internal Services | \$0.2M | \$0.2M | \$0.2M | \$0.2M | \$0.2M | \$0.3M |
| Materials & Supplies | \$0.1M | \$0.1M | \$0.1M | \$0.2M | \$0.2M | \$0.2M |

Operating Budget & FTE



How the Budget Delivers



1. Strengthening the Equity Infrastructure



2. Delivering the WESP Mandate



3. Prevention & Risk Mitigation



4. Community & Youth Leadership

Challenges and Responses

| Challenges | Responses |
|---|---|
| The "Add-On" Vulnerability | Embedding equity into the County's DNA |
| Structural misalignment across the County | Establishing a unified, enterprise-wide system of accountability |
| Moving from high-level policy to daily management habits | Shifting to technical assistance; bridge-building between intent and ground-level practice |
| Shifting external and internal landscapes | Doubling down on institutional commitment; making equity work "audit-proof" and data-driven |
| Combatting the disproportionate impact "equity tax" on marginalized staff | Prioritizing equity as a system-led performance competency |



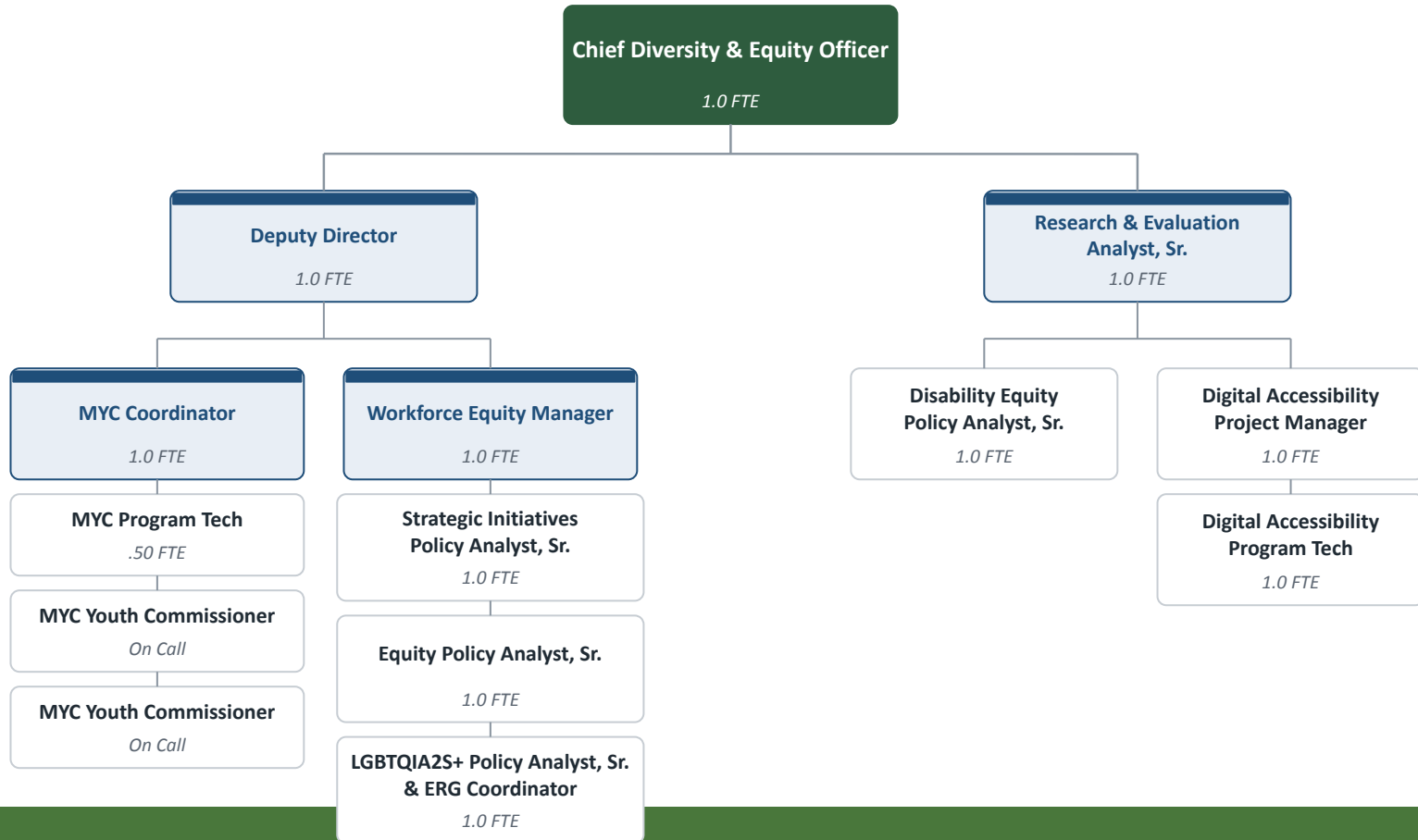
Questions



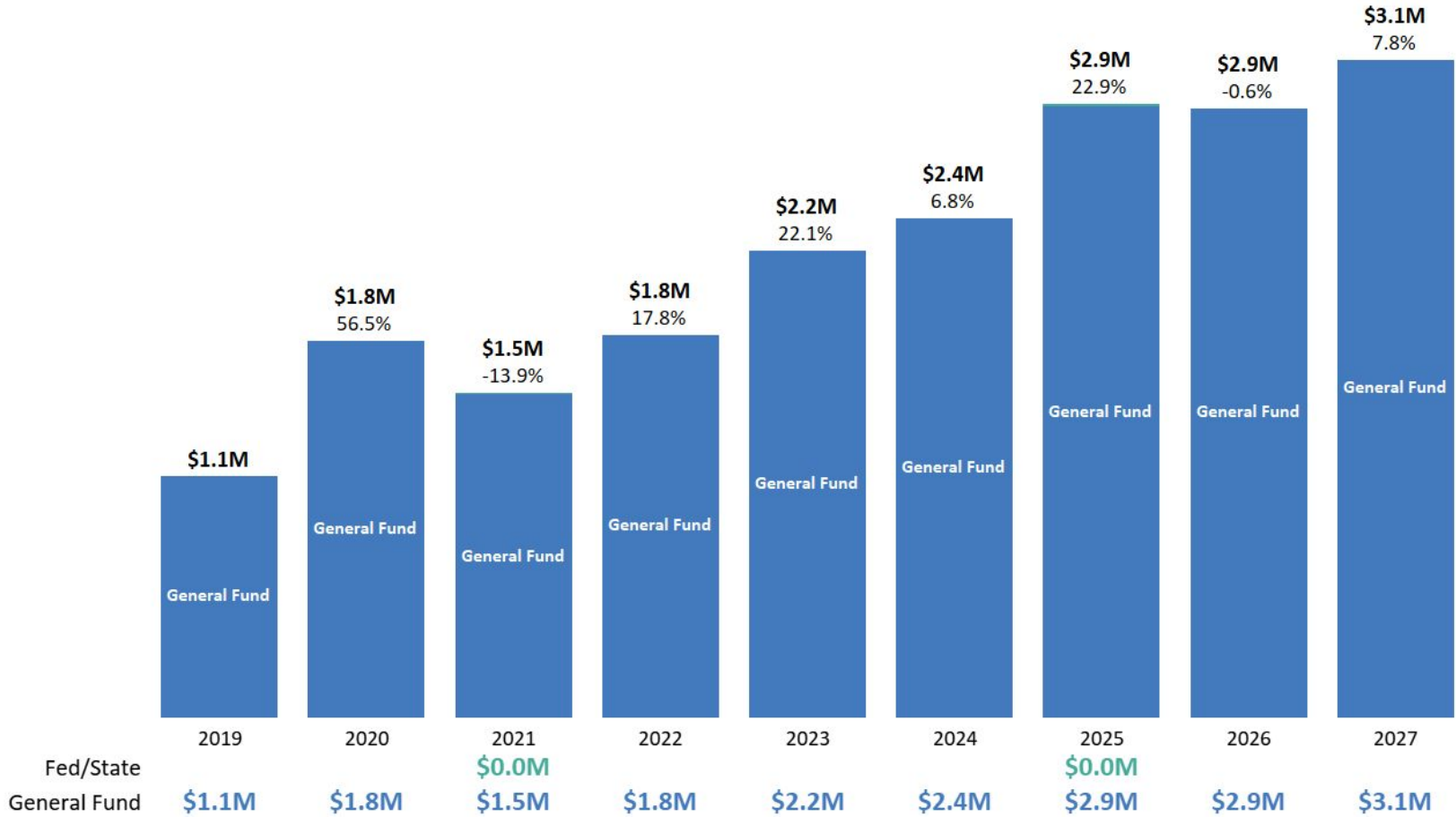
Appendices

The following slides
are provided for reference.

Office of Diversity & Equity Organizational Chart



Significant Operating Funds FY 2019-2027



FTE Overview

FTE by Bargaining Unit

| Type | Bargaining Unit | FY 2026 Adopted | FY 2027 Approved | +/- | % Change |
|--------------|-------------------------------------|-----------------|------------------|-------------|-------------|
| Nonrep | 94 - Elected Officials, Staff Asst. | 1.00 | 0.00 | (1.00) | (100.0%) |
| Nonrep | 99 - Mgmt/Exec | 8.00 | 9.00 | 1.00 | 12.5% |
| Rep | 88 - AFSCME Local 88 | 2.50 | 2.50 | 0.00 | 0.0% |
| Total | | 11.50 | 11.50 | 0.00 | 0.0% |

FTE by Fund

| Fund Name | FY 2026 Adopted | FY 2027 Approved | +/- | % Change |
|--------------|-----------------|------------------|-------------|-------------|
| General Fund | 11.50 | 11.50 | 0.00 | 0.0% |
| Total | 11.50 | 11.50 | 0.00 | 0.0% |

FY 2027 Budgeted Vacancies - FTE & Total Personnel Cost

| NOND Office | Job Code | Job Profile | FTE | General Fund | Total Cost | Hired as of |
|--------------------------------|----------|--------------------------------|-------------|----------------|----------------|-------------|
| Office of Diversity and Equity | 6020 | Program Technician | 1.00 | 121,374 | 121,374 | |
| | 9063 | Project Manager (NR) | 1.00 | 207,242 | 207,242 | |
| | 9748 | Human Resources Analyst Senior | 1.00 | 205,784 | 205,784 | 5/1/26 |
| Total | | | 3.00 | 534,400 | 534,400 | |