



Program #78001 - DCA Human Resources FY 2024 Proposed

Department: County Assets **Program Contact:** Patsy Moushey
Program Offer Type: Support **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The goal of the Human Resources (HR) team is to support Department of County Asset (DCA) employees by recruiting; hiring; on-boarding; developing; and sustaining a healthy, diverse, and inclusive workforce. The HR team demonstrates the County’s values of social justice, stewardship, sustainability and innovation by providing direct employee relations and workforce equity related services for nearly 450 staff members within DCA. This team is under the direction of the Human Resources Manager and reports to the DCA Director.

Program Description

To achieve our goal of “a healthy, diverse, and inclusive workforce”, the HR team performs as a strategic business partner for managers and employees. HR staff work directly with managers on succession planning, workforce development, and managing job recruitments while ensuring compliance with the civil service process. They help monitor the timely and thorough completion of performance plans and appraisals, as well as advise managers on appropriate evaluation criteria and processes for all employees. They maintain employee information systems, data entry, complex records management and compliance, including timekeeping and required training. With respect to labor relations, the HR team interprets collective bargaining agreements and personnel rules, and participates on labor/management and bargaining teams. We work to ensure department compliance with the county’s compensation and classification plans and policies.

The HR team also provides leadership, strategic planning and accountability regarding workforce diversity, equity and inclusion (DEI). To understand the unique needs and goals of DCA employees, we utilize several methods including: Countywide employee survey data, department pulse survey data, direct employee and group feedback sessions. HR staff create effective DEI strategies and tools for employees and managers in alignment with the Workforce Equity Strategic Plan, participate in the department equity community, and collaborate with the Complaints Investigation Unit (CIU) to make sure we are supporting employees most negatively impacted.

This program is an administrative program within DCA providing a full range of HR services to approximately 450 regular, temporary/on-call, and limited duration employees of the DCA divisions, which in turn serve the other County departments. The supported employees include members of AFSCME Local 88, IUOE Local 701 (Operating Engineers) and members of IBEW Local 48 (Electrical Workers). Additionally, non-represented executive and management employees. All DCA employees can request HR services at any time by directly contacting the HR team.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of recruitments	59	60	75	60
Outcome	Percent of recruitments that are successful (end in a hire).	130%	90%	95%	95%
Output	% of new & transferring regular employees that receive all performance reviews during their trial service period.	96%	95%	95%	95%

Performance Measures Descriptions

PM #1 - Number of recruitments.
PM #2 - Percent of recruitments that are successful (end in a hire). Some may result in more than one hire.
PM #3 - Percent of new and transferring regular status employees that receive all performance reviews during their trial service period.

Legal / Contractual Obligation

Federal, state, and local laws and regulations covering wage and hour, discrimination, harassment, labor relations, privacy, employment at will, hiring, defamation, Uniformed Service Employment and Re-employment Rights Act, Health Insurance Portability and Accountability Act, and other employment-related matters. Multnomah County Home Rule Charter including any Executive Orders, Administrative and Personnel Rules that are adopted. Three labor agreements necessitate contract compliance regarding wages, hours, working conditions and other employment-related matters.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$1,377,272	\$0	\$1,537,441	\$0
Contractual Services	\$15,000	\$0	\$15,000	\$0
Materials & Supplies	\$40,174	\$0	\$9,952	\$0
Internal Services	\$129,781	\$0	\$120,131	\$0
Total GF/non-GF	\$1,562,227	\$0	\$1,682,524	\$0
Program Total:	\$1,562,227		\$1,682,524	
Program FTE	8.00	0.00	8.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,457,657	\$0	\$1,682,524	\$0
Total Revenue	\$1,457,657	\$0	\$1,682,524	\$0

Explanation of Revenues

Costs of the HR team are allocated proportionately among users. Internal service charges and general funds cover the costs associated with support of the Facilities, Information Technology, Fleet, and Distribution Funds.

Significant Program Changes

Last Year this program was: FY 2023: 78001 DCA Human Resources