

Program #15003 - Finance/Human Resources FY 2024 Adopted

Department: District Attorney **Program Contact:** Jamila Williams
Program Offer Type: Support **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

This program provides all support for the Multnomah County District Attorney's Office (MCDA) related to finance, purchasing, travel and training, budget preparation, fiscal reports, grant reporting and monitoring, and research/evaluation. It also carries out all Human Resources (HR) functions, including payroll, records and personnel file maintenance, Workday user support and assistance for 200 employees, new employee orientation and onboarding in the MCDA office and at the countywide New Employee Orientation (NEO), recruitment/selection and background/reference checks. It also handles employee relations issues and complaints within MCDA. HR and Finance follow procedures and guidelines which incorporate equity in all processes within the office and the county.

Program Description

This program provides office wide support for finance and human resources functions.

The Finance staff provide all accounts payable, accounts receivable, general ledger, petty cash accounts, travel and training, fiscal reporting, budget preparation, grant monitoring, purchasing, inventory, and contracts. This program contributes to Multnomah County's Climate Action Plan by purchasing green products and supplies for the entire office and by working to reduce paper usage throughout the office. The office uses 100% recycled paper products.

The HR unit provides support to MCDA in many different areas including: employee and labor relations, recruitment and selection, internal investigations, personnel file maintenance, classification and compensation, management consultation, discipline and grievances, reasonable accommodation requests, and leave administration. The HR unit provides support to MCDA with regard to Workday questions and assistance. The HR unit supports managers and supervisors with contract interpretation, performance management consultation, and facilitates MCDA's FMLA/OFLA and ADA coordination with Central Benefits. The HR unit supports external and internal applicants by assisting them with application processes and materials and responding to inquiries.

This program contributes to all objectives of Multnomah County's Workforce Equity Strategic Plan (WESP), including leading the development and implementation of the WESP objectives in the MCDA.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Total number of employees supported	219	215	236	220
Outcome	Percent of new staff identified as BIPOC.	31%	31%	40%	33%
Output	Number of new hires	95	25	50	30

Performance Measures Descriptions

MCDA is working to retain employees. If successful, this will reduce the number of new hires. However, MCDA maintains goals for the racial and ethnic diversity of new hires that exceed those of the county population as a whole.

Legal / Contractual Obligation

ORS 8.700 - Register to be kept. The District Attorney must keep a register of official business, in which the district attorney shall make a note of every actions, suit or proceeding commenced or defended by the district attorney in official capacity, and proceedings therein. The register shall, at the expiration of the term of offices of the district attorney, be delivered by the District Attorney to the successor in office. ORS 8.850 - Offices, supplies and stenographic assistance for district attorneys and deputies. Each county shall provide the district attorney and any deputies for such county with such offices space, facilities, supplies and stenographic assistance as is necessary to perform efficiently the duties of such office.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$861,860	\$0	\$988,296	\$0
Contractual Services	\$11,500	\$0	\$11,500	\$0
Materials & Supplies	\$9,750	\$0	\$9,750	\$0
Internal Services	\$112,492	\$0	\$123,728	\$0
Total GF/non-GF	\$995,602	\$0	\$1,133,274	\$0
Program Total:	\$995,602		\$1,133,274	
Program FTE	6.00	0.00	6.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 15003 Finance/Human Resources

The Equity Manager position that was newly purchased in FY 2023 in PO 15023 - Equity Manager is moved to this program offer.