

Program #15005 - Human Resources Unit

FY 2026 Proposed

Department: District Attorney**Program Contact:** Vi Ton**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:****Program Description**

The Human Resources (HR) Unit provides critical support to MCDA across various areas, including employee and labor relations, recruitment and selection, internal investigations, personnel file maintenance, classification and compensation, management consultation, discipline and grievance processes, reasonable accommodation requests, and leave administration. The unit also assists with Workday-related inquiries and provides guidance to managers and supervisors on contract interpretation and performance management. Additionally, HR facilitates MCDA's medical leave and disability accommodation coordination with Central Benefits.

HR supports both internal and external applicants by assisting with application processes, reviewing materials, and responding to inquiries. MCDA HR is committed to attracting and retaining a diverse workforce and fostering a workplace culture that prioritizes diversity, equity, and inclusion.

Performance Measures

| Measure Type | Performance Measure | FY24 Actual | FY25 Budgeted | FY25 Estimate | FY26 Target |
|--------------|--|-------------|---------------|---------------|-------------|
| Output | Number of new hires | 44 | 50 | 44 | 45 |
| Outcome | Percent of new hires identified as BIPOC | 42% | 45% | 33% | 40% |

Performance Measures Descriptions

Legal / Contractual Obligation

Family Medical Leave Act (FMLA) of 1994. Health Insurance Portability and Accountability Act (HIPAA) of 1996, CDC and OSHA directives.

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Program Expenses | 2025 | 2025 | 2026 | 2026 |
| Personnel | \$403,473 | \$0 | \$430,780 | \$0 |
| Contractual Services | \$5,000 | \$0 | \$5,000 | \$0 |
| Materials & Supplies | \$0 | \$0 | \$7,000 | \$0 |
| Internal Services | \$42,111 | \$0 | \$3,985 | \$0 |
| Total GF/non-GF | \$450,584 | \$0 | \$446,765 | \$0 |
| Program Total: | \$450,584 | | \$446,765 | |
| Program FTE | 2.00 | 0.00 | 2.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------------|------------|------------------|------------|
| Service Charges | \$165,245 | \$0 | \$175,717 | \$0 |
| Total Revenue | \$165,245 | \$0 | \$175,717 | \$0 |

Explanation of Revenues

\$ 52,294 - General Fund Indirect Revenue from TriMet Investigator IGA
\$123,423 - General Fund Indirect Revenue from TriMet DDA IGA
\$175,717 = Total General Fund Indirect Revenue

Significant Program Changes

Last Year this program was: FY 2025: 15005 Human Resources