



Program #15005 - Human Resources Unit **FY 2026 Department Requested**

Department: District Attorney **Program Contact:** Vi Ton
Program Offer Type: Administration **Program Offer Stage:** Department Requested
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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$403,473	\$0	\$431,910	\$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	\$447,895	\$0
Program Total:	\$450,584		\$447,895	
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