

Department: County Human Services

Program Contact: Jeni Woods

Program Offer Type: Administration

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:
Program Description

ISSUE: Department of County Human Services Human Resources (DCHS-HR) leads the recruitment, retention, and development of DCHS' workforce that allows DCHS to fulfill its mission and provide services in accordance with DCHS priorities.

PROGRAM GOAL: Ensure services and strategies support and add value to DCHS activities; promote fair, legal, and equitable treatment of all employees; adhere to County personnel rules, policies and labor contracts; support collaborative and harmonious relationships with unions; align with Central HR to develop and implement consistent and effective HR solutions and programs; and create workforce and succession planning to develop a diverse and talented pool of employees and candidates to meet staffing needs and the needs of Multnomah County residents.

PROGRAM ACTIVITY: DCHS-HR consults with managers, supervisors, and employees on a wide range of increasingly complicated labor and employment topics, policies, contracts, values, and priorities to ensure a highly functioning workforce and mitigate risk. Efforts in FY 2026 will continue to support the workforce in a hybrid environment, professional development, education, trauma informed practices, and compliance. DCHS-HR will also support equity, including working collaboratively with the Equity Department on the Workforce Equity Strategic Plan (WESP) and Department equity-related goals, all while supporting Department-wide goals. DCHS-HR will be a resource and support in responding to critical incidents in a trauma informed manner, as well as be a support for Department-wide process improvements to ensure efficiency, compliance, accountability, and risk management. DCHS-HR will provide leadership and management on the recruitment, retention, and development of DCHS' workforce. Resources will be provided to manage staff through the employment life cycle to recruit and retain highly qualified, diverse applicants. This will ensure a high-functioning workforce that serves the changing needs of Multnomah County residents. DCHS-HR will support collaborative and harmonious relationships with unions, as well as collaboration and alignment with Central Human Resources, Labor Relations, other Department Human Resources, and Legal.

PROGRAM OUTPUTS:

- Consulting with managers, supervisors, and employees on a wide range of increasingly complicated labor and employment topics, policies, contracts, values, and priorities to ensure a highly functioning workforce and mitigate risk.
- Leadership and management on the recruitment, retention, and development of DCHS' workforce.
- Support for collaborative and harmonious relationships with unions.
- Collaboration and alignment with Central Human Resources, Labor Relations, other Department Human Resources, and Legal.

Performance Measures

| Measure Type | Performance Measure | FY24 Actual | FY25 Budgeted | FY25 Estimate | FY26 Target |
|--------------|---|-------------|---------------|---------------|-------------|
| Output | Recruitments | 395 | 400 | 400 | 360 |
| Output | Percent of DCHS employees who identify as a person of color | 44% | 44% | 45% | 45% |

Performance Measures Descriptions

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Adopted General Fund | Adopted Other Funds |
|------------------------|-------------------------|------------------------|-------------------------|------------------------|
| Program Expenses | 2025 | 2025 | 2026 | 2026 |
| Personnel | \$1,822,135 | \$0 | \$1,921,555 | \$0 |
| Contractual Services | \$8,000 | \$0 | \$8,000 | \$0 |
| Materials & Supplies | \$19,800 | \$0 | \$13,545 | \$0 |
| Internal Services | \$240,900 | \$0 | \$232,045 | \$0 |
| Total GF/non-GF | \$2,090,835 | \$0 | \$2,175,145 | \$0 |
| Program Total: | \$2,090,835 | | \$2,175,145 | |
| Program FTE | 10.00 | 0.00 | 10.00 | 0.00 |

| Program Revenues | | | | |
|-----------------------|--------------------|------------|--------------------|------------|
| Other / Miscellaneous | \$1,821,515 | \$0 | \$1,938,555 | \$0 |
| Total Revenue | \$1,821,515 | \$0 | \$1,938,555 | \$0 |

Explanation of Revenues

\$1,938,555 - County General Fund Department Indirect: Based on FY 2026 Department Indirect Rates published by Central Finance.

Significant Program Changes

Last Year this program was: FY 2025: 25001 DCHS Human Resources