

Department: County Human Services **Program Contact:** Mohammad Bader
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs: 25001A
Program Characteristics: Out of Target

Executive Summary

DCHS Human Resources (HR) supports the quality of life, professional development, and education of over 750 employees. The staffing for the department HR is currently at 7.00 FTE's and is understaffed for the number of employees the department has as well as anticipated growth both in ADVSD and IDSD. This request is for 1.00 FTE Human Resources Analyst 2 (Recruiter). This position will assist with the increase in recruitment needs (+23% from FY2019 actual to FY2020 estimate), Workday support for managers, and process improvement activities due to the DCHS WESP initiative to promote workforce outcomes in recruitment and retention.

Program Summary

ISSUE: HR ensures equitable recruitment, selection and retention of employees, and planning for staffing needs. Over the course of FY2019, DCHS HR had to rely on 1.50 FTE of temporary and limited duration assistance for the recruiters to manage their workload. For FY2020, it is anticipated that there will continue to be a need for temporary assistance due to expected workload increases. Additionally the team serves as the first tier in supporting employees and managers with ERP, including training, guidance, communication and troubleshooting. This resulted in an increased level of transactions in both recruitment and personnel maintenance areas (+14% from FY2019 annualized to FY2020 estimate). This additional recruiter position will improve workload for the overall HR team and support staff experience.

PROGRAM GOALS: The goal for adding an additional HR recruiter is to offset the current workload of the overburdened HR team and ensure staff experience equitable, comprehensive, timely and fair assistance. Additionally this new team member will provide services and strategies support and add value to DCHS strategies; promote fair and equitable treatment of all employees; adhere to County personnel rules, policies and labor contracts; 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 future staffing needs.

PROGRAM ACTIVITIES: This new recruiter will provide consultation to managers, supervisors, and employees while working with union representation and aligning with Central/County HR and County counsel when necessary. They will advise managers on identifying operational needs and making staffing choices to meet those needs. This position will assist managers with creating positions and requisitions in Workday. They will partner with the Outreach Recruiter to improve equity outcomes for recruiting and selection. As part of their role they offer coaching to candidates and new hires on navigating Multnomah County systems.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Recruitments	N/A	N/A	N/A	115
Outcome	HR Inquiry Emails from Staff Members	N/A	N/A	N/A	200
Outcome	Workday Transactions	N/A	N/A	N/A	500
Outcome	Person-Hours: WESP Planning & Implementation	N/A	N/A	N/A	40

Performance Measures Descriptions

This is a new position and baseline data will have to be established.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
	2020	2020	2021	2021
Program Expenses				
Personnel	\$0	\$0	\$115,600	\$0
Materials & Supplies	\$0	\$0	\$4,400	\$0
Total GF/non-GF	\$0	\$0	\$120,000	\$0
Program Total:	\$0		\$120,000	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: