

**Department:** County Management

**Program Contact:** Anna Plumb

**Program Offer Type:** Support

**Program Offer Stage:** As Requested

**Related Programs:**
**Program Characteristics:** Out of Target

**Executive Summary**

The DCM/NOND Human Resources (HR) Team provides the full range of Human Resources (HR) services for the approximately 550 employees of the Department of County Management (DCM) and all non-departmental agencies, including elected officials, the Office of Diversity and Equity, and Joint Office of Homeless Services. The DCM/NOND Human Resources (HR) Team was formed during FY 2021 following a redesign of HR services, to focus on the growing needs within DCM and the non-departmental offices. At the time facilities space for the new DCM/NOND HR team was not identified. This scaled program offer provides funding for the build out of identified facilities space and ongoing costs.

**Program Summary**

The DCM/NOND Human Resources (HR) Team provides the full range of Human Resources (HR) services for the approximately 550 employees of the Department of County Management (DCM) and all non-departmental agencies, including elected officials, the Office of Diversity and Equity, and Joint Office of Homeless Services.

The DCM/NOND Human Resources (HR) Team was formed during FY 2021 following a redesign of HR services, formally budgeted within DCA, and transferred to DCM, to focus on the growing needs within DCM and the non-departmental offices.

At the time of transfer from DCA to DCM, appropriate space for the newly formed DCM/NOND HR team was not identified. Vacant space within the Multnomah Building has been identified which may fit the needs for the team. This scaled program offer provides funding for the FY22 Facilities work orders for space configuration, internal services to prepare the space, and moving costs. The program offer funds will be converted to ongoing facilities space costs in subsequent fiscal years.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output					
Outcome					

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Internal Services	\$0	\$0	\$52,000	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,000</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$52,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: