

**Department:** County Assets

**Program Contact:** Susan Yee

**Program Offer Type:** Support

**Program Offer Stage:** As Proposed

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

The goal of the Human Resources (HR) team is to support Department of County Asset (DCA) employees by recruiting; hiring; onboarding; developing; and sustaining a healthy, diverse, and inclusive workforce. The HR team demonstrates the County's values of social justice, stewardship, sustainability and innovation by providing direct employee relations and workforce equity related services for about 350 employees and contingent workers for DCA. This team is under the direction of the Human Resources Manager and reports to the DCA Director.

**Program Summary**

To achieve our goal of "a healthy, diverse, and inclusive workforce", the HR team is a strategic business partner for managers and employees in numerous ways. HR staff work directly with managers on succession planning, workforce development, and managing job recruitments while ensuring compliance with the civil service process. They help monitor the timely and thorough completion of performance plans and appraisals, as well as advise managers on appropriate evaluation criteria and processes for all employees. They maintain employee information systems, data entry, complex records management and compliance, including timekeeping and required training. With respect to labor relations, the HR team interprets collective bargaining agreements and personnel rules, and participates on labor/management and bargaining teams. We work to ensure department compliance with the county's compensation and classification plans and policies.

The HR team also provides leadership, strategic planning and accountability regarding workforce diversity, equity and inclusion (DEI). To understand the unique needs and goals of DCA employees, we utilize several methods including: Countywide employee survey data, department pulse survey data, direct employee and group feedback sessions. HR staff create effective DEI strategies and tools for employees and managers, participate in the department equity action team and collaborate with the Complaints Investigation Unit (CIU) to make sure we are supporting employees most negatively impacted.

This program is an administrative program within DCA providing a full range of HR services to approximately 350 regular and limited duration employees and approximately 20 temporary and/or on-call employees of the DCA divisions, which in turn serve the other County Departments. The supported employees include 190 members of AFSCME Local 88, 16 members in IUOE Local 701 (Operating Engineers) and 20 members of IBEW Local 48 (Electrical Workers). Additionally, there are 62 executive and management employees. All DCA employees can request HR services at any time by directly contacting the HR team.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of positions hired	101	45	75	99
Outcome	All new DCA staff are effectively onboarded	N/A	N/A	75%	100%
Output	Number of persons completing trial service.	46	11	50	75

**Performance Measures Descriptions**

OUTCOME: All new DCA staff are effectively onboarded.  
 PM #1 Output - Number of positions hired.  
 PM #2 Output - Number of persons completing trial service.

## Legal / Contractual Obligation

Federal, state, and local laws and regulations covering wage and hour, discrimination, harassment, labor relations, privacy, employment at will, hiring, defamation, Uniformed Service Employment and Re-employment Rights Act, Health Insurance Portability and Accountability Act, and other employment-related matters. Multnomah County Home Rule Charter including any Executive Orders, Administrative and Personnel Rules that are adopted. Three labor agreements necessitate contract compliance regarding wages, hours, working conditions and other employment-related matters.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,862,750	\$0	\$1,169,882	\$0
Contractual Services	\$5,000	\$0	\$15,000	\$0
Materials & Supplies	\$14,700	\$0	\$12,048	\$0
Internal Services	\$245,650	\$0	\$158,370	\$0
<b>Total GF/non-GF</b>	<b>\$2,128,100</b>	<b>\$0</b>	<b>\$1,355,300</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,128,100</b>		<b>\$1,355,300</b>	
<b>Program FTE</b>	12.00	0.00	7.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,232,721	\$0	\$1,355,300	\$0
<b>Total Revenue</b>	<b>\$1,232,721</b>	<b>\$0</b>	<b>\$1,355,300</b>	<b>\$0</b>

## Explanation of Revenues

Costs of the HR team are allocated proportionately among users. Internal service charges recover the costs associated with support of the Facilities, Information Technology, Fleet, and Distribution Funds, and reimburse the General Fund for these services.

## Significant Program Changes

**Last Year this program was:** FY 2021: 78103 Administrative Hub Human Resources

Due to COVID 19, the staff in this program have moved to teleworking instead of reporting to the office. Operational changes include virtual meetings and check in meetings. Communication is primarily through email, google hangouts or google chat, and information is emailed and followed up virtually. This includes running virtual recruitment processes versus in-person interviews. The HR Team spends a significant amount of time providing consultation on workplace safety, leave rules, and other workplace impacts from the pandemic as well as advising on appropriate protocols to maintain safe working conditions. The HR team takes WESP principles into consideration when responding to COVID. Total of 5.00 FTE reductions from FY 2021 due to reorganization (6.00 FTE transferred to County Management and 1.00 FTE converted limited duration appointment to regular FTE in County Assets)