



Program #78001 - DCA Human Resources **FY 2026 Department Requested**

Department: County Assets **Program Contact:** Patsy Moushey
Program Offer Type: Administration **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics:

Program Description

To achieve our goal of "a healthy, diverse, and inclusive workforce," the Human Resources (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), with dedicated equity and inclusion staff. 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 is responsible for integration of this data through an equity lens to support staff in creating effective DEI strategies and tools for employees and managers in alignment with the Workforce Equity Strategic Plan, participate in the department equity community, 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 regular, temporary/on-call, and limited duration employees of the DCA divisions, which in turn serve the other County Departments. The supported employees include members of the American Federation of State, County, and Municipal Employees (AFSCME) Local 88, International Union of Operating Engineers (IUOE) Local 701, members of the International Brotherhood of Electrical Workers (IBEW) Local 48, and non-represented executive and management employees. All DCA employees can request HR services at any time by directly contacting the HR team.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of recruitments	67	60	75	60
Outcome	Percent of recruitments that are successful (result in a hire).	97%	95%	97%	97%
Output	% of new & transferring regular employees that receive all performance reviews during their trial service period.	100%	95%	100%	100%

Performance Measures Descriptions

PM #1 Output - Number of recruitments.
 PM #2 Outcome - Percent of recruitments that are successful (end in a hire). *One recruitment may be used to fill multiple vacant positions.
 PM #3 Output- Percent of new and transferring regular status employees that receive all performance reviews during their trial service period.

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 (HIPAA), and other employment-related matters. Multnomah County Home Rule Charter including any Executive Orders, Administrative and Personnel Rules that are adopted. Three collective bargaining labor agreements necessitate contract compliance regarding wages, hours, working conditions and other employment-related matters.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,603,791	\$0	\$1,732,995	\$0
Contractual Services	\$16,050	\$0	\$30,668	\$0
Materials & Supplies	\$10,591	\$0	\$19,182	\$0
Internal Services	\$149,461	\$0	\$152,267	\$0
Total GF/non-GF	\$1,779,893	\$0	\$1,935,112	\$0
Program Total:	\$1,779,893		\$1,935,112	
Program FTE	8.00	0.00	8.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,785,063	\$0	\$1,877,089	\$0
Total Revenue	\$1,785,063	\$0	\$1,877,089	\$0

Explanation of Revenues

Cost of the HR team is allocated proportionately among users. Internal service charges cover the costs associated with support of the Facilities, Information Technology, Fleet, and Distribution Funds.

Significant Program Changes

Last Year this program was: FY 2025: 78001 DCA Human Resources