

Program #90001 - Human Resources
FY 2026 Proposed

Department: Community Services **Program Contact:** Cynthia Trosino
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs: 90000, 90002
Program Characteristics:

Program Description

Human Resources provides a broad range of services for both division managers and employees regarding human resources and labor relations issues.

Human Resources does the following activities: management and employees on interpreting and applying the County's human resources performance planning process, personnel rules, policies, procedures, collective bargaining and labor agreements and other applicable laws and regulations governing public sector employment.

In addition, Human Resources provides recruitment and retention services to the entire Department, analyzing recruitment practices to identify barriers and ensure best practices are applied to the process with special care taken to ensure procedures have reduced biases related to a candidate's age, race, gender, or other personal characteristics that are unrelated to their job performance, equity-informed orientation and onboarding practices, performance management consultation, discipline and grievance processing and dispute resolution.

The program facilitates the department's Family Medical Leave Act (FMLA) and Oregon Family Leave Act (OFLA) requirements, maintains its personnel records and provides an essential liaison relationship with the County's Central Human Resources and Labor Relations staff.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of positions filled	60	60	55	60
Output	Percentage of employees who report they plan to work for Multnomah County a year from now	92%	92%	80%	92%

Performance Measures Descriptions

Three collective bargaining agreements; Federal, State, County and Department regulations covering compensation, disciplinary action and work schedules.

Legal / Contractual Obligation

Three collective bargaining agreements; federal, state, county and department regulations covering compensation, disciplinary action and work schedules.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$994,981	\$0	\$1,029,230	\$0
Contractual Services	\$5,000	\$0	\$10,000	\$0
Materials & Supplies	\$15,920	\$0	\$16,400	\$0
Internal Services	\$64,204	\$0	\$58,676	\$0
Total GF/non-GF	\$1,080,105	\$0	\$1,114,306	\$0
Program Total:	\$1,080,105		\$1,114,306	
Program FTE	5.00	0.00	5.00	0.00

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

Explanation of Revenues

This program is supported by County General Funds and Department Indirect revenue.

Significant Program Changes

Last Year this program was: FY 2025: 90001 Human Resources