

**Lead Agency:** Department of County

**Program Contact:** Mary Beth Allen

**Program Offer Type:** Administration

**Related Programs:**

**Program Characteristics:** In Target

### Executive Summary

The DCA Administrative Hub was created as part of Multnomah Evolves to eliminate duplication of services while providing administrative support to the Department of County Assets (DCA), the Department of County Management (DCM), and non-departmental entities. As one of three Administrative Hub service teams--along with budget, finance and planning, and contracts and procurement--human resources provides direct human resources, labor relations and related services to over 600 county employees. Human Resources team members provide guidance on managing both represented and unrepresented employees, in addition to providing direct human resources (HR) services such as recruitment, HRIS transaction data entry, and records management.

### Program Description

This program provides a full range of HR services to 594 regular employees and 43 temporary and/or on-call employees. The roster of employees includes 374 members of AFSCME Local 88 as well as a significant number of unrepresented employees, including 78 executive employees, 67 management employees, 43 employees who serve as staff to elected officials, and six elected officials. In addition to AFSCME, IUOE Local 701 (engineers) and IBEW Local 48 (electrical workers) represent Hub employees.

Key program responsibilities include advising department directors, division managers and supervisors on the following:  
--the development and implementation of staffing and related plans (including reorganizations) that support organizational goals and objectives;

--creating and/or revising position descriptions to align work tasks with the business needs of work units;

--managing recruitments for open positions, including coordinating outreach activities, developing selection processes, evaluating online applications, scheduling interviews and scoring applicant tests;

--performance management, including the timely and thorough completion of performance plans and appraisals; and

--interpretation of the collective bargaining agreements, including sections related to work assignment and schedules and progressive discipline.

Other critical responsibilities include:

--serve as a resource for all DCA/DCM/non-departmental employees in connection with County policies, conflicts with supervisors or co-workers, training and career development, and other employee concerns;

--administer the County's pay and benefits programs, classification plans, collective bargaining agreements, personnel rules, and workers' compensation and safety programs in conjunction with the County's Central Human Resources Department and Risk Management Division;

--ensure compliance with all state and federal labor and employment laws, including those covering wage and hour, protected leaves, workers' compensation, and Equal Employment Opportunity; and

--administer and track state and federal family medical and other leaves in conjunction with the Benefits Division.

In addition, the Administrative Hub Human Resources Team's HR maintainers enter data for all personnel transactions related to the Hub's 600-plus employees and manage personnel files and other records. The Team also includes the fourth floor receptionist, who fields calls from the public and directs walk-in traffic, enters timesheet data for 300-plus employees who work in the Multnomah County headquarters building, and performs other administrative tasks.

### Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of all recruitments conducted	107	80	80	80
Outcome	Newly hired employees who successfully complete probation	90.0%	0.0%	90.0%	92.0%
Output	Number of personnel transactions in SAP	1,842	1,800	1,800	1,800

### Performance Measure - Description

Number of recruitments tracks those conducted for all departments/offices served by the Hub. Personnel transactions entered in SAP include all data pertinent to employee life cycle. The outcome (new this budget cycle; thus no purchase data for FY 12-13) tracks the number of new hires subject to a probationary period who successfully complete probation.

## Legal/Contractual Obligation

County is subject to federal, state, and local laws and regulations covering all aspects of labor and employment law. Additionally, the County is covered by three collective bargaining agreements necessitating contract compliance, administration and interpretation.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2013	2013	2014	2014
Personnel	\$1,000,319	\$0	\$1,170,375	\$0
Contracts	\$0	\$0	\$10,000	\$0
Materials & Supplies	\$12,100	\$0	\$22,144	\$0
Internal Services	\$63,681	\$0	\$93,761	\$0
Total GF/non-GF:	<b>\$1,076,100</b>	<b>\$0</b>	<b>\$1,296,280</b>	<b>\$0</b>
Program Total:	<b>\$1,076,100</b>		<b>\$1,296,280</b>	
Program FTE	7.00	0.00	9.00	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$612,778	\$0	\$824,779	\$0
Intergovernmental	\$0	\$0	\$0	\$0
Other / Miscellaneous	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$612,778</b>	<b>\$0</b>	<b>\$824,779</b>	<b>\$0</b>

## Explanation of Revenues

Costs for the Administrative Hub are allocated proportionately among the users: the County's internal services and the department of County Assets and County Management. The General Fund supports charges apportioned to DCM. 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: #78045, Administrative Hub: Human Resources