

Department: Sheriff
Program Offer Type: Support
Related Programs:
Program Characteristics:

Program Contact: Jennifer Ott
Program Offer Stage: As Proposed

Executive Summary

The Sheriff's Office Human Resources perform the staffing and personnel functions for its approximately 800 positions and employees.

Program Summary

This program conducts staffing-related functions including: recruitment, position tracking, promotional assessment centers, interviews, fingerprinting, documentation, arrangements for psychological testing, hiring, photography and preparation of identification cards, records maintenance (including compliance with HIPAA rules regarding medical files), termination activities, conduct of labor-management interaction, affirmative action, leave administration including the Family Medical Leave Act, the Oregon Family Leave Act, military leave, Workers Compensation and administrative leave. This program is essential to support the Sheriff's Office's staffing functions. The Sheriff's Office has three unions, is a 24/7 workplace, requires thorough and in depth backgrounds of all employees and maintains a high level of staff security. These conditions require HR to function in a highly specialized environment.

Performance Measures

| Measure Type | Primary Measure | FY13 Actual | FY14 Purchased | FY14 Estimate | FY15 Offer |
|---------------------|---|--------------------|-----------------------|----------------------|-------------------|
| Output | Number of leave requests (Admin/LOA/FMLA/OFLA/WC/Military) processed | 420 | 420 | 420 | 420 |
| Outcome | Percent of all applicants that are screened within two weeks of the closing day | 100% | 100% | 100% | 100% |

Performance Measures Descriptions

HR strives to ensure that the increased number of applications is processed in a timely manner as well as ensuring employees' appropriate and applicable state and federally-protected coverage is applied. This comes in an environment of increased FMLA/OFLA usage and where we also continue to address inappropriate sick time usage.

Data are from SAP.

Legal / Contractual Obligation

Support for Sheriff's Mandates, including ORS Chapters 206 and 169. Family Medical Leave Act (FMLA) of 1994. Health Insurance Portability and Accountability Act (HIPAA) of 1996.

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2014 | 2014 | 2015 | 2015 |
| Personnel | \$1,023,217 | \$0 | \$1,091,671 | \$0 |
| Contractual Services | \$11,428 | \$0 | \$11,657 | \$0 |
| Materials & Supplies | \$23,422 | \$0 | \$23,889 | \$0 |
| Internal Services | \$85,802 | \$0 | \$83,045 | \$0 |
| Total GF/non-GF | \$1,143,869 | \$0 | \$1,210,262 | \$0 |
| Program Total: | \$1,143,869 | | \$1,210,262 | |
| Program FTE | 8.00 | 0.00 | 9.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: 60003 MCSO Human Resources