

#### Program #91001 - Human Resources

**Program Contact:** Cynthia Trosino 6/19/201

**Department: Community Services** 

**Program Offer Type:** Support Program Offer Stage: As Adopted

91000-18, 91002-18 **Related Programs:** 

**Program Characteristics:** 

#### **Executive Summary**

The Department of Community Services (DCS) Human Resources program provides direct support to Division Managers and to all current and prospective employees. Services provided by the Human Resources program include, but are not limited to, recruitment and selection services, performance management, employee orientation and organizational development, succession planning and consultative services regarding a wide range of management and employee/labor relations issues.

## **Program Summary**

The program provides a broad range of services for both Division Managers and employees regarding human resources and labor relations issues.

- The DCS Human Resources staff consults and advises management and employees on interpreting and applying the county's human resources performance planning, personnel rules, policies and procedures, collective bargaining and labor agreements and other applicable laws and regulations governing public sector employment.
- The unit provides DCS managers with additional support in the form of recruitment and retention services, performance management consultation, discipline and grievance processing and dispute resolution.
- The team provides recruitment and selection services, 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	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer				
Output	Average days to fill recruitment	57	60	37	35				
Outcome	Percent of new (within 30 days) employee satisfaction with orientation	100%	100%	100%	100%				

#### **Performance Measures Descriptions**

The goal for average days to fill recruitment from requisition receipt to job offer accepted from candidate is 35 days (the industry standard in 81 days). New employee satisfaction with our orientation process for the department, division and work section measures our success in acclimatizing new employees to the workplace during the critical first month.

# **Legal / Contractual Obligation**

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

# **Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$481,360	\$0	\$505,187	\$0
Materials & Supplies	\$1,000	\$0	\$0	\$0
Total GF/non-GF	\$482,360	\$0	\$505,187	\$0
Program Total:	\$482,360		\$505,187	
Program FTE	4.00	0.00	4.00	0.00

Program Revenues								
Other / Miscellaneous	\$45,450	\$0	\$0	\$0				
Total Revenue	\$45,450	\$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 2017: 91001 Human Resources

In FY 2017, \$45,450 was projected as a service reimbursement to Human Resources from Divisions supported by the program. In FY 2018, \$55,170 of salary (through Program Expenses) has been shifted to the Divisions supported by the program.