

Program #90001 - Human Resources

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Department: Community Services

Program Offer Type: Program Offer Stage: As Requested Support

90000, 90002 **Related Programs:** Program Characteristics: In Target

Executive Summary

The Department of Community Services 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 and labor relations

Program Summary

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

- DCS Human Resources staff consults and advises 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.
- The program 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 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	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer			
Output	Average days to fill recruitments	74	35	50	60			
Outcome	Percent of new employees provided a 30-day new hire survey	100%	100%	100%	100%			

Performance Measures Descriptions

Average days to fill recruitments represents the speed with which HR fills positions, beginning with the requisition receipt and ending when a job offer is accepted by a candidate. Percent of new employees provided a 30-day new hire survey represents our goal to ensure that all new employees have the opportunity to share what is and is not working and support organizational improvement.

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	Requested General Fund	Requested Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$763,342	\$0	\$819,718	\$0
Materials & Supplies	\$2,500	\$0	\$2,500	\$0
Internal Services	\$0	\$0	\$652	\$0
Total GF/non-GF	\$765,842	\$0	\$822,870	\$0
Program Total:	gram Total: \$765,842		\$822,870	
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 2020: 91001-20 Human Resources

No significant changes in this program offer.