

Department: Community Services **Program Contact:** Cynthia Trosino
Program Offer Type: Support **Program Offer Stage:** As Requested
Related Programs: 90000, 90002
Program Characteristics: In Target

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 consultation services regarding a wide range of management, and employee and 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.

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	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Average days to fill recruitments	69	60	60	60
Outcome	Percent of new staff 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	2021	2021	2022	2022
Personnel	\$798,303	\$0	\$819,635	\$0
Materials & Supplies	\$2,500	\$0	\$2,500	\$0
Internal Services	\$652	\$0	\$60,253	\$0
Total GF/non-GF	\$801,455	\$0	\$882,388	\$0
Program Total:	\$801,455		\$882,388	
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 2021: 90001 Human Resources

No significant changes in this program offer.