



**Program #90001 - Human Resources** FY 2024 Department Requested

**Department:** Community Services **Program Contact:** Cynthia Trosino  
**Program Offer Type:** Support **Program Offer Stage:** Department 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 current and prospective employees. Services provided include 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 Description**

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

Human resources staff consult and advise 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 division managers with additional services including: Recruitment and retention services, analyzing recruitment practices to identify barriers to Black, Indigenous and People of Color (BIPOC) candidates, equity-informed orientation and onboarding practices, 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Average days to fill recruitments	90	90	92.6	95
Outcome	Percent of new staff provided a 30-day new hire survey	100%	100%	100%	100%
Output	Number of outreach activities to increase diversity among applicants	N/A	4	4	4
Outcome	Percent of new employees who receive DEI resources.	N/A	100%	100%	100%

**Performance Measures Descriptions**

Average days to fill recruitments represents the speed with which HR fills positions, beginning with the hiring manager submitting the recruitment request and ending when a job offer is accepted by a candidate. Percent of new employees provided a 30-day new hire survey represents the department's 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	Department Requested General Fund	Department Requested Other Funds
<b>Program Expenses</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
Personnel	\$1,020,221	\$0	\$1,120,837	\$0
Contractual Services	\$0	\$0	\$5,000	\$0
Materials & Supplies	\$4,480	\$0	\$11,880	\$0
Internal Services	\$70,142	\$0	\$72,165	\$0
<b>Total GF/non-GF</b>	<b>\$1,094,843</b>	<b>\$0</b>	<b>\$1,209,882</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,094,843</b>		<b>\$1,209,882</b>	
<b>Program FTE</b>	6.00	0.00	6.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This program is supported by County General Funds and Department indirect revenue.

## Significant Program Changes

**Last Year this program was:** FY 2023: 90001A Human Resources

Program Offer 90001B DCS Wide Organizational, Cultural + Equity Support was adopted and added to FY24 for ongoing basis