

Program #90001 - Human Resources
FY 2025 Proposed
Department: Community Services

Program Contact: Cynthia Trosino

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs: 90000, 90002

Program Characteristics:
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 | Performance Measure | FY23 Actual | FY24 Budgeted | FY24 Estimate | FY25 Target |
|--------------|--|-------------|---------------|---------------|-------------|
| Outcome | Percent of DCS employees (Represented and Non-Represented) who identify as BIPOC | 32.1% | 33.8% | 31.7% | 29.3% |
| Output | Number of outreach activities to increase diversity among applicants | 2 | 4 | 4 | 4 |
| Output | Percent of new employees who receive DEI resources | 100% | 100% | 95% | 95% |

Performance Measures Descriptions

Percent of DCS employees who identify as BIPOC supports the goals of the Workforce Equity Strategic Plan. Number of outreach activities to increase diversity among applicants includes advertising job opportunities as widely as possible to reach as many potential candidates as possible. Percent of new employees who receive DEI resources represents the department's goal to ensure that all new employees have access to this information..

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 | Proposed General Fund | Proposed Other Funds |
|------------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Program Expenses | 2024 | 2024 | 2025 | 2025 |
| Personnel | \$1,132,407 | \$0 | \$987,633 | \$0 |
| Contractual Services | \$5,000 | \$0 | \$5,000 | \$0 |
| Materials & Supplies | \$11,880 | \$0 | \$15,920 | \$0 |
| Internal Services | \$72,165 | \$0 | \$64,204 | \$0 |
| Total GF/non-GF | \$1,221,452 | \$0 | \$1,072,757 | \$0 |
| Program Total: | \$1,221,452 | | \$1,072,757 | |
| Program FTE | 6.00 | 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 2024: 90001 Human Resources

In FY 2024, 1.00 FTE in human resources was reclassified as a management analyst and moved to the director's office (PO 90000)