

**Department:** Community Services

**Program Contact:** Cynthia Trosino

**Program Offer Type:** Support

**Program Offer Stage:** As Requested

**Related Programs:** 91000-19 , 91002-19

**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 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 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	2018	2018	2019	2019
Personnel	\$505,187	\$0	\$725,384	\$0
<b>Total GF/non-GF</b>	<b>\$505,187</b>	<b>\$0</b>	<b>\$725,384</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$505,187</b>		<b>\$725,384</b>	
Program FTE	4.00	0.00	5.00	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 2018: 91001 Human Resources

DCS Human Resources staffing will increase by one (1.00) full time equivalent position to meet program demands of the Divisions supported.