Multnomah County					
Program #91001 - Huma	an Resources			4/15/2016	
Department:	Community Services	Program Contact:	Cynthia Trosino		
Program Offer Type:	Support	Program Offer Stage:	As Proposed		
<b>Related Programs:</b>	91000-17 Director's Office, 91002-17 Business Services				
Program Characteristic	s:				

**Executive Summary** 

The Department of Community Services (DCS) Human Resources provides direct support to Division Managers, to all current and prospective employees including but 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.

a) The DCS Human Resources staff consults and advises management and employees on interpreting and applying the County's HR performance planning, personnel rules, policies and procedures, collective bargaining and labor agreements, and other applicable laws and regulations governing public sector employment.

b) 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.

c) The team provides recruitment and selection services; facilitates the department's FMLA and OFLA requirements; maintains its personnel records and provides an essential liaison relationship with Central HR/Labor Relations.

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Average days to fill recruitment	60	45	60	60
Outcome	Percent of new (within 30 days) employee satisfaction with orientation	100%	100%	100%	100%

Average days to fill recruitment from requisition receipt to job offer accepted from candidate. Goal is 60 days (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	2016	2016	2017	2017			
Personnel	\$492,988	\$0	\$481,360	\$0			
Materials & Supplies	\$1,000	\$0	\$1,000	\$0			
Total GF/non-GF	\$493,988	\$0	\$482,360	\$0			
Program Total:	\$493,988		\$482,360				
Program FTE	4.00	0.00	4.00	0.00			
Program Revenues							
Other / Miscellaneous	\$45,450	\$0	\$45,450	\$0			
Total Revenue	\$45,450	\$0	\$45,450	\$0			

## **Explanation of Revenues**

Revenue shown is derived from Other Internal transfer of dollars from dedicated funds within the department to fund the new Human Resource Technician position.

Significant Program Changes

Last Year this program was: FY 2016: 91001-16 DCS Human Resources