

Priority: Safety
Program Offer Type: Support
Related Programs:

Lead Agency: Sheriff
Program Contact: Jennifer Ott

Program Characteristics:

Executive Summary

The Sheriff's Office Human Resources perform the staffing and personnel functions for its approximately 850 positions and employees.

Program Description

This program conducts staffing-related functions including: recruitment, position tracking, organizing assessment centers and interviews, fingerprinting, documentation, arrangements for psychological testing, hiring, photography and preparation of identification cards, records maintenance (including compliance with HIPAA rules regarding medical files), and termination activities, conduct of labor-management interaction, affirmative action and administering the Family Medical Leave Act.

Program Justification

This program is essential to support the Sheriff's Office's staffing functions. The Sheriff's Office has three unions, is a 24/7 workplace, requires thorough and in depth backgrounds of all employees and maintains a high level of staff security. These conditions require HR to function in a highly specialized environment.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of applications processed	2,377	1,500	1,952	1,000
Outcome	Percent of all applications that are screened w/in two weeks of the closing day	100.0%	100.0%	100.0%	100.0%
Output	Number of requests for outside employment	55	55	70	55

Performance Measure - Description

Hope to have a 25% reduction in the hiring timeline this year. The current year estimates for outside employment and number of applications processed are based on data from July 2008 to February 13, 2009 (44 and 1220, respectively).

Legal/Contractual Obligation

Support for Sheriff's Mandates, including ORS Chapters 206 and 169.
Family Medical Leave Act (FMLA) of 1994.
Health Insurance Portability and Accountability Act (HIPAA) of 1996.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$835,242	\$0	\$897,255	\$0
Contracts	\$23,391	\$0	\$25,743	\$0
Materials & Supplies	\$42,815	\$0	\$44,699	\$0
Internal Services	\$158,252	\$0	\$21,065	\$0
Subtotal: Direct Exps:	\$1,059,700	\$0	\$988,762	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,059,700	\$0	\$988,762	\$0
Program Total:	\$1,059,700		\$988,762	
Program FTE	8.50	0.00	8.50	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60011, MCSO Human Resources

Reduce Staff by 1.0 FTE.

Reduce M&S by \$75,000.

Move .5 FTE from Inmate Welfare Program Offer to this Program Offer.

Moved Facilities Management Budget from this PO to 60010 Business Services Admin.