

Lead Agency: Community Services

Program Contact: Jerry Petty

Program Offer Type: Administration

Related Programs: 91000, 91005A, 91008, 91011, 91012, 91013, 91015, 91016, 91020, 91021

Program Characteristics:

Executive Summary

The Department of Community Services (DCS) Human Resources provides direct support to department managers, to all current and prospective employees including but not limited to recruitment and selection services, performance management, employee training and organization development, succession planning, and consultative services regarding a wide range of management and employee/labor relations issues. The DCS Human Resources Manager leads this program.

Program Description

The program provides a broad range of services for both department managers and employees regarding human resources, labor relations and organization development issues. 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 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; staff development and training; performance management consultation; discipline and grievance processing and dispute resolution. The team provides recruitment and selection services; administers the department's FMLA and OFLA recordkeeping; maintains its personnel records and provides for essential liaison relationship with Central HR/Labor Relations.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Average days to fill recruitment	55	60	60	60
Outcome	Percent of grievances sustained	100.0%	0.0%	65.0%	90.0%

Performance Measure - Description

Average days to fill recruitment from requisition receipt to job offer accepted from candidate. Goal is 60 days (Multnomah County average is 68 days). Percentage of grievances sustained at the Step 3 - Labor Relations Level. Current year purchased is 0% for we have revised this outcome to define our performance at the department level.

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	2010	2010	2011	2011
Personnel	\$234,279	\$0	\$233,248	\$0
Contracts	\$0	\$0	\$3,200	\$0
Internal Services	\$2,300	\$0	\$0	\$0
Total GF/non-GF:	\$236,579	\$0	\$236,448	\$0
Program Total:	\$236,579		\$236,448	
Program FTE	2.00	0.00	2.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was: