Multnomah County
www.co.multnomah.or.us

Program # 25001 - Human Resources — Version 2/18/2011 s

Lead Agency: County Human Services **Program Contact:** Urmila Jhattu

Program Offer Type: Support

Related Programs:

Program Characteristics: In Target

Executive Summary

DCHS Human Resources support nearly 700 regular and 33 temporary employees located throughout the county. HR services include recruiting, hiring and retaining staff; workforce and succession planning; new employee orientation; employee/labor relations; records management; management and employee training; employment law and labor contract compliance; and performance management consultation.

Program Description

The Human Resources team provides services and consultation to managers and employees. Represented employees are covered by one of two labor contracts and some work multiple shifts/schedules that span 24 hour/daily operations. Principal functions and goals of the Human Resources group include: 1. Organizational consultation to ensure HR services and strategies support and add value to DCHS business strategies; 2. Performance management coaching to ensure fair and equitable treatment for all employees and adherence to the county's personnel rules, policies and labor contracts; 3. Integration of departmental HR services with Central Human Resources and Labor Relations to develop and implement consistent and effective HR solutions and programs; 4. Succession and workforce planning to ensure a diverse and talented pool of employees to fill future openings.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of recruitments conducted	104	105	105	110
Outcome	Management satisfaction with HR consultation and services[1]	18.0%	70.0%	60.0%	70.0%

Performance Measure - Description

[1]New HR manager hired in FY10; conducted satisfaction survey to determine baseline performance.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	$231,273	$392,529	$375,579	$298,395
Contracts	$3,831	$1,000	$1,307	$100
Materials & Supplies	$2,006	$13,314	$2,540	$17,302
Internal Services	$9,357	$67,282	$6,608	$52,839
Total GF/non-GF:	**$246,467**	**$474,125**	**$386,034**	**$368,636**
Program Total:	**$720,592**		**$754,670**	
Program FTE	2.05	3.45	3.36	2.64
Program Revenues				
Fees, Permits & Charges	$0	$0	$96,722	$0
Intergovernmental	$0	$474,125	$0	$368,636
Total Revenue:	**$0**	**$474,125**	**$96,722**	**$368,636**

Explanation of Revenues

$320,411 - Title XIX: Based on FY11 revised budget
$48,225 - State Mental Health Grant Local Admin: Based on FY11 revised budget
$96,722 - County General Fund Department Indirect: Based on FY12 Dept Indirect Rate published by Central Finance
$289,312 - County General Fund

Significant Program Changes

Last year this program was: #25001, DCHS Human Resources
Human Resources Analyst 2 position increased by .5 FTE to meet HR consultation and service demands. Department Indirect includes indirect allocation of Verity funding from Mental Health.