

Lead Agency: Sheriff
Program Offer Type: Support
Related Programs:
Program Characteristics:

Program Contact: Jennifer Ott

Executive Summary

The Sheriff's Office Human Resources perform the staffing and personnel functions for its approximately 800 positions and employees.

Program Description

This program conducts staffing-related functions including: recruitment, position tracking, promotional assessment centers, interviews, fingerprinting, documentation, arrangements for psychological testing, hiring, photography and preparation of identification cards, records maintenance (including compliance with HIPAA rules regarding medical files), termination activities, conduct of labor-management interaction, affirmative action, leave administration including the Family Medical Leave Act, the Oregon Family Leave Act, military leave, Workers Compensation and administrative leave. 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 (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of leave requests (Admin/LOA/FMLA/OFLA/WC/Military) processed	416	411	420	420
Outcome	Percent of all applicants that are screened within two weeks of the closing day	100.0%	100.0%	100.0%	100.0%

Performance Measure - Description

HR strives to ensure that the increased number of applications is processed in a timely manner as well as ensuring employees' appropriate and applicable state and federally-protected coverage is applied. This comes in an environment of increased FMLA/OFLA usage and where we also continue to address inappropriate sick time usage.

Data are from SAP.

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	2013	2013	2014	2014
Personnel	\$963,174	\$0	\$1,023,217	\$0
Contracts	\$11,177	\$0	\$11,428	\$0
Materials & Supplies	\$22,906	\$0	\$23,422	\$0
Internal Services	\$78,058	\$0	\$85,802	\$0
Total GF/non-GF:	\$1,075,315	\$0	\$1,143,869	\$0
Program Total:	\$1,075,315		\$1,143,869	
Program FTE	8.00	0.00	8.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60003, MCSO Human Resources

At the FY 14 budget adoption hearing, the Board approved an amendment that provided on the first quarter (\$748,014) of General Fund overtime in the Sheriff's Office adopted budget. The overtime for the remaining three quarters of the year (\$2,244,042) was placed in General Fund contingency. This action reduced this program's requested overtime funds by \$19,855. These funds will be appropriated quarterly through budget modifications with the expectation of a quarterly report by the Sheriff's Office in front of the Board on issues surrounding overtime, hiring and retirements.