

Priority: Accountability

Lead Agency: County Human Services

Program Offer Type: Administration

Program Contact: Colette Umbras

Related Programs:

Program Characteristics:

Executive Summary

To provide one-stop guidance and consultation for HR customer services to all current and prospective County Human Service Department employees including but not limited to: recruitment, employee/labor management, performance management, employee training and development, succession planning, personnel policy and labor contract interpretation and legal compliance.

Program Description

Department of County Human Services, Human Resources Unit promotes responsible management leadership by ensuring all applicable human resource laws, rules and regulations are adhered to, and that systems are implemented and regulations are consistently followed throughout the department. We are here to guide, support and direct all human resources activities and its approximately 600 regular, temporary and on-call employees. Human Resources provides internal consultation to managers and employees on a wide range of human resources and employee relations issues, including performance management, recruitment to attract highly qualified diverse applicants, ensuring compliance with county personnel rules, department guidelines and labor contracts to reduce liability and costs of unlawful employment actions.

Human Resources seeks input from staff and managers in order to assess current organizational needs and to provide strategic direction and support of our customers. Human Resources resolves complex personnel matters, provides succession planning and retention/career development to address critical gaps due to specialized service needs and retirement. Human Resources develops and maintains a highly competent workforce through training and staff development focused on professional activities and best practices service delivery. Partners with central HR/labor relations to develop and implement integrated HR initiatives and solutions.

Program Justification

Human Resources operates squarely within the Accountability Priority, and is most closely allied with Strategy 2: "Manage resources and service delivery costs effectively," and specifically, "develop staff competencies to improve the quality of customer service." To accomplish this the office recruits, trains, and otherwise develops human resources so that the work of human services can proceed in the most professional manner possible. Finally, the office helps "create a common County identity through uniform administrative practices and operations" (Strategy 1). This is accomplished through uniform employee recruitment and training, and consistent quality assurance when working with represented employees.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Number of new dept. employees processed and oriented	60	80	80	50
Outcome	Employees removed during probation*	0%	8%	8%	7%
Quality	Respondents reporting "Satisfied" or "Very Satisfied" with services**	0%	90%	90%	92%
Efficiency	Grievances sustained at dept. level***	0%	80%	80%	85%

Performance Measure - Description

*Except layoffs. Benchmark: <10%

** Goal: 92%

*** Benchmark: 85% of employee greivances sustained at the department level

Legal/Contractual Obligation

One Collective Bargaining agreement; federal, State, County and department regulations covering conditions of employment and employee rights such as compensation, disciplinary action, and work schedules.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2006	2006	2007	2007
Personnel	\$0	\$0	\$261,795	\$212,916
Contracts	\$0	\$0	\$2,611	\$29,597
Materials & Supplies	\$0	\$0	\$5,856	\$2,234
Internal Services	\$0	\$0	\$19,363	\$37,538
Subtotal: Direct Exps:	\$0	\$0	\$289,625	\$282,285
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$0	\$289,625	\$282,285
Program Total:	\$0		\$571,910	
Program FTE	0.00	0.00	2.80	2.20
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$1,193	\$0
Intergovernmental	\$0	\$0	\$0	\$282,285
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$1,193	\$282,285

Explanation of Revenues

N/A.

Significant Program Changes**Last year this program was:**

In FY06 Human Resources was budgeted in the Department of County Management under Shared Services. Mid-year(FY2006) the functions were decentralized to the Department of County Human Services, and this program offer moves the funding back to the department for FY07.