

**Priority:** Accountability

**Lead Agency:** County Management

**Program Offer Type:** Support

**Program Contact:** Dave Boyer

**Related Programs:**

**Program Characteristics:**

### Executive Summary

The Department of County Management (DCM) Human Resources Team provides direct support to department managers and employees for recruitment and selection services, HR administrative functions, and consultative services regarding a wide range of management and employee/labor relations issues.

### Program Description

The program provides a board range of services for both department managers and employees regarding human resources issues. The DCM- HR team consults and advises managers and employees on interpreting and applying the County's HR policies, collective bargaining agreements, and other applicable labor laws and regulations governing public sector employment; recruitment and retention; staff development; performance management; discipline and grievance processes; and dispute resolution. The team provides recruitment and selection services; administers the department's FMLA and OFLA recording keeping; maintains its personnel records; coordinates functions with central HR; and assesses effectiveness of HR services at the department level.

### Program Justification

This program supports the Accountability Priority directly as a core foundation for managers in developing and managing the department's workforce to ensure efficient utilization of organizational resources and the provision of excellent service quality to internal customers and citizens. Primary functions of the DCM HR team are to assist managers in recruiting and retaining highly qualified staff; developing performance expectations that align with department priorities; building workforce competencies to improve service delivery; establishing effective communication between employees and managers to improve working relationships and creating a positive work environment wherein diversity is valued.

### 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	Absence Rate	0%	0%	0%	0%
Outcome	Recruitment Services: Improve timeliness in service delivery	0%	0%	0%	0%
Quality	Customer satisfaction with HR Team services	0	0	0	0
Quality	Employee Satisfaction – DCM-HR Team	0	0	0	0

### Performance Measure - Description

**Absence Rate - New Measure -** Unplanned and unscheduled absences (i.e., excessive sick leave usage) is an issue central to human resource performance management. This measure is adopted by the DCM-HR team to align one of its performance measures with Central HR program proposal for 2007.

**Recruitment Services: New Measure -** The focus will be on improving the timeliness in which the recruitment and selection process is implemented. This is an area of opportunity for the DCM-HR team in improving service delivery.

**Customer Satisfaction: New Measure –** This measure reflects service quality to include recruitment and selection services, employee relations consult, and HR administrative services in support of the DCM department.

**Employee Satisfaction: New Measure -** This measure focuses on employee job satisfaction and level of engagement.

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2006	2006	2007	2007
<b>Program Expenses</b>				
Personnel	\$0	\$0	\$587,748	\$0
Contracts	\$0	\$0	\$25,000	\$0
Materials & Supplies	\$0	\$0	\$6,965	\$0
Internal Services	\$0	\$0	\$75,754	\$0
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$695,467</b>	<b>\$0</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$0</b>	<b>\$0</b>	<b>\$695,467</b>	<b>\$0</b>
Program Total:	<b>\$0</b>		<b>\$695,467</b>	
Program FTE	0.00	0.00	6.00	0.00
<b>Program Revenues</b>				
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This program is supported by the General Fund.

## Significant Program Changes

**Last year this program was:** #71007, Human Resources - Employee & Labor Relations

For FY 2006 the department's HR Team was included within the County Business Services offer - Human Resources - Employee & Labor Relations (#71007), as part of the county-wide HR service delivery model. The unit's manager now reports directly to the Department Director.