

Priority: Accountability **Lead Agency:** Community Services
Program Offer Type: Administration **Program Contact:** Cecilia Johnson
Related Programs: 91000, 91001, 91002, 91003, 91005, 91007, 91008, 91009, 91011, 91012, 91014, 91015, 91016, 91019, 91020A

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 development, succession planning, and consultative services regarding a wide range of management and employee/labor relations issues.

Program Description

The program provides a broad range of services for both department managers and employees regarding human resources issues. The DCS Human Resources consults and advises management and employees on interpreting and applying the County's HR personnel rules, policies and procedure, collective bargaining agreements, and other applicable labor 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.

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 quality service to internal customers and citizens. Primary functions of DCS Human Resources are to assist managers in recruiting and retaining highly qualified staff; developing performance expectations that align with department mission and priorities; building workforce competencies to improve service delivery; establishing effective communication between employees and managers to improve working relationships and create a positive work environment.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Number of employees receiving training	0	0	0	200
Outcome	Percent of grievances that are sustained at the department level	0.0%	0.0%	0.0%	85.0%

Performance Measure - Description

Performance measures are self explanatory.

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	2007	2007	2008	2008
Personnel	\$0	\$0	\$217,021	\$0
Contracts	\$0	\$0	\$25,000	\$0
Materials & Supplies	\$0	\$0	\$10,000	\$0
Internal Services	\$0	\$0	\$43,812	\$0
Subtotal: Direct Exps:	\$0	\$0	\$295,833	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$0	\$295,833	\$0
Program Total:	\$0		\$295,833	
Program FTE	0.00	0.00	2.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was: #91000, CS Directors Office

This is not a new program as the expenses for this activity were included in the Director's office budget in the previous fiscal year.