

**Priority:** Accountability

**Lead Agency:** County Human Services

**Program Offer Type:** Support

**Program Contact:** Kathy Tinkle

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

DCHS and DSCP Human Resources support approximately 665 employees which includes both regular and temporary staff located throughout the County. HR services include recruiting; workforce planning; new employee orientation and training; employee/labor relations; records management; organization development/organization effectiveness assistance; employment and contract compliance; and performance management consultation.

**Program Description**

The HR team provides internal consultation to managers and employees. Employees are covered by 2 labor contracts and work multiple shifts/schedules that span 24 hour/daily operations. Principal functions and goals of the HR group include: 1. organization consultation to align HR services and strategies with DCHS business strategies; 2. performance management coaching to ensure adherence to the County's personnel rules, policies and labor contracts; 3. integration of Dept. HR services with Central Human Resources and Labor Relations to develop, implement effective HR solutions and programs; 4. succession and workforce planning to ensure a diversified, talented pool of employees and managers.

**Program Justification**

DCHS Human Resources operates within the Accountability Priority, aligned with Strategy 1, which focuses on "creating and communicating a clear vision and direction for County government, removing barriers to employment, information, and participation; and to hold the County accountable to achieve results both at the program level and at the employee level". HR also is directly tied to Strategy 2, "managing resources and service delivery costs effectively and to recruit, train, and retain an (effective) workforce".

**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 grievances handled per year (by both HR teams)	10	2	3	3
Outcome	Percent of grievances resolved at the Dept. level	67.0%	80.0%	80.0%	80.0%
Output	Number of recruitments conducted	50	34	45	45
Efficiency	Average # of weeks to fill an opening from requisition to hire letter	0	8	7	7

**Performance Measure - Description**

A new efficiency measure, "Average time to fill recruitment" has been added for FY08.

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2007	2007	2008	2008
Personnel	\$337,038	\$212,916	\$273,803	\$315,730
Contracts	\$2,611	\$29,597	\$15,040	\$16,960
Materials & Supplies	\$8,667	\$2,234	\$12,534	\$0
Internal Services	\$33,686	\$37,538	\$30,877	\$46,379
Subtotal: Direct Exps:	<b>\$382,002</b>	<b>\$282,285</b>	<b>\$332,254</b>	<b>\$379,069</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>\$382,002</b>	<b>\$282,285</b>	<b>\$332,254</b>	<b>\$379,069</b>
Program Total:	<b>\$664,287</b>		<b>\$711,323</b>	
Program FTE	3.80	2.20	2.82	3.18
<b>Program Revenues</b>				
Indirect for dep't Admin	\$1,193	\$0	\$2,116	\$0
Fees, Permits & Charges	\$61,040	\$0	\$0	\$0
Intergovernmental	\$0	\$282,285	\$0	\$379,069
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$62,233</b>	<b>\$282,285</b>	<b>\$2,116</b>	<b>\$379,069</b>

## Explanation of Revenues

## Significant Program Changes

**Last year this program was:** #25001, DCHS Human Resources

The FY08 DCHS Human Resources Program Offer includes the addition of 1.0 FTE Human Resources Manager 1 as a result of the merger of the Department of School and Community Partnerships into the Department of County Human Services.