

**Priority:** Accountability

**Lead Agency:** County Management

**Program Offer Type:** Support

**Program Contact:** Arnold Quigley

**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 broad 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 record 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 (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Percent of probationary employees completing all quarterly PPR reviews.	85.0%	85.0%	90.0%	95.0%
Outcome	Overall customer satisfaction with DCM HR Team services.	82.0%	82.0%	85.0%	87.0%

### Performance Measure - Description

Old Measures: Absence Rate; Timeliness of Recruitress Services; Employee Satisfaction (these are now included in the annual DCM HR Customer Survey).

Current Measure: Percent of probationary employees completing all quarterly performance reviews is a success measure of the performance management system. The Probationary Performance Review Program (PPR) requires quarterly performance reviews and is administered, c/o the DCM HR Team, to all new hires and promoted DCM employees who have a probationary period of up to one year. Higher percentage completion of reviews represents greater success in coaching, retaining, and screening out, when necessary, probationary employees.

Current Measure: Customer Satisfaction – This measure, via a DCM HR Customer Satisfaction Survey, reflects quality of DCM HR Team service delivery, to include recruitment and selection services, employee/labor relations consultations, and HR administrative services in support of the DCM department. This was first measured in FY 06-07. DCM HR Customer Satisfaction will be measured annually hereafter.

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2008	2008	2009	2009
<b>Program Expenses</b>				
Personnel	\$776,082	\$0	\$668,288	\$0
Contracts	\$110,000	\$0	\$14,000	\$0
Materials & Supplies	\$21,415	\$0	\$10,792	\$0
Internal Services	\$101,162	\$0	\$77,280	\$0
Subtotal: Direct Exps:	<b>\$1,008,659</b>	<b>\$0</b>	<b>\$770,360</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>\$1,008,659</b>	<b>\$0</b>	<b>\$770,360</b>	<b>\$0</b>
Program Total:	<b>\$1,008,659</b>		<b>\$770,360</b>	
Program FTE	6.00	0.00	6.50	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$106,047	\$0	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$106,047</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:

#72001, DCM Department Human Resources Team