

**Priority:** Accountability

**Lead Agency:** County Human Services

**Program Offer Type:** Support

**Program Contact:** Colette Umbras

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

DCHS Human Resources support over 650 regular and temporary employees located throughout the County. HR services include recruiting, hiring and retaining staff; workforce and succession planning; new employee orientation and training; employee/labor relations; records management; management and employee training; employment law and labor contract compliance; and performance management consultation.

**Program Description**

The HR team provides services and consultation to managers and employees. Most employees are covered by 2 labor contracts and some work multiple shifts/schedules that span 24 hour/daily operations. Principal functions and goals of the HR group include: 1. organization consultation to ensure HR services and strategies support and add value to DCHS business strategies; 2. performance management coaching to ensure fair and equitable treatment for all employees and 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 and implement consistent and effective HR solutions and programs; 4. succession and workforce planning to ensure a diverse and talented pool of employees to fill future openings.

**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 (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output		0	0	0	0
Outcome		0.0%	0.0%	0.0%	0.0%
Output	Number of recruitments conducted	61	45	60	60
Outcome	Increased management satisfaction with HR consultation and services	40.0%	40.0%	50.0%	60.0%

**Performance Measure - Description**

✔ **Measure Changed**

An analysis of an HR satisfaction survey completed in the summer of 2007 demonstrated that only about 40% of department managers were very satisfied or satisfied with the full scope of HR consultation and services. Our goal is to increase the satisfaction rate to at least 60% by the end of this next fiscal year.

**Legal/Contractual Obligation****Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2008	2008	2009	2009
Personnel	\$272,490	\$315,730	\$290,932	\$340,605
Contracts	\$15,040	\$16,960	\$6,853	\$30,897
Materials & Supplies	\$12,534	\$0	\$0	\$12,886
Internal Services	\$30,877	\$46,379	\$12,143	\$74,067
Subtotal: Direct Exps:	<b>\$330,941</b>	<b>\$379,069</b>	<b>\$309,928</b>	<b>\$458,455</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>\$330,941</b>	<b>\$379,069</b>	<b>\$309,928</b>	<b>\$458,455</b>
Program Total:	<b>\$710,010</b>		<b>\$768,383</b>	
Program FTE	2.82	3.18	2.77	3.23
<b>Program Revenues</b>				
Indirect for dep't Admin	\$2,116	\$0	\$5,528	\$0
Intergovernmental	\$0	\$379,069	\$0	\$458,455
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$2,116</b>	<b>\$379,069</b>	<b>\$5,528</b>	<b>\$458,455</b>

**Explanation of Revenues**

State Mental Health Grant - \$20,682

County General Funds - \$309,928

Oregon Health Plan revenue based on estimated average of 64,205 insured members - \$106,036

Title XIX - \$331,737

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