

Priority: Accountability
Program Offer Type: Administration
Related Programs: 91000, 91007

Lead Agency: Community Services
Program Contact: Jim Loeffler

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 consultation and performance planning, personnel rules, policies and procedures, 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 (FY06-07) | Current Year Purchased (FY07-08) | Current Year Estimate (FY07-08) | Next Year Offer (FY08-09) |
|--------------|------------------------------------|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output | Average days to fill recruitment | 0 | 0 | 60 | 60 |
| Outcome | Percentage of grievances sustained | 0.0% | 85.0% | 50.0% | 75.0% |

Performance Measure - Description

✔ **Measure Changed**

Average days to fill recruitment from requisition receipt to job offer accepted from candidate. Goal is 60 days (industry standard is 81 days).

Percentage of grievances sustained at step 2. Current year estimate is 1 of 2 (50%).

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 | 2008 | 2008 | 2009 | 2009 |
| Personnel | \$241,374 | \$0 | \$233,642 | \$0 |
| Contracts | \$0 | \$0 | \$25,000 | \$0 |
| Materials & Supplies | \$5,000 | \$0 | \$8,250 | \$0 |
| Internal Services | \$42,496 | \$0 | \$39,317 | \$0 |
| Subtotal: Direct Exps: | \$288,870 | \$0 | \$306,209 | \$0 |
| Administration | \$0 | \$0 | \$0 | \$0 |
| Program Support | \$0 | \$0 | \$0 | \$0 |
| Subtotal: Other Exps: | \$0 | \$0 | \$0 | \$0 |
| Total GF/non-GF: | \$288,870 | \$0 | \$306,209 | \$0 |
| Program Total: | \$288,870 | | \$306,209 | |
| Program FTE | 2.00 | 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: