

Priority: Accountability

Lead Agency: County Human Services

Program Offer Type: Support

Program Contact: Joanne Fuller

Related Programs:

Program Characteristics:

Executive Summary

DCHS Human Resources support over 670 regular and 20 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 Human Resources team provides services and consultation to managers and employees. Represented employees are covered by one of two labor contracts and some work multiple shifts/schedules that span 24 hour/daily operations. Principal functions and goals of the Human Resources 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 Departmental 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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of recruitments conducted	45	60	61	50
Outcome	Increased management satisfaction with HR consultation and services	50.0%	60.0%	45.0%	70.0%

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$290,932	\$340,605	\$188,963	\$428,898
Contracts	\$6,853	\$30,897	\$3,774	\$0
Materials & Supplies	\$0	\$12,886	\$0	\$14,320
Internal Services	\$12,143	\$74,067	\$13,077	\$55,094
Subtotal: Direct Exps:	\$309,928	\$458,455	\$205,814	\$498,312
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$309,928	\$458,455	\$205,814	\$498,312
Program Total:	\$768,383		\$704,126	
Program FTE	2.77	3.23	1.64	3.86
Program Revenues				
Indirect for dep't Admin	\$5,528	\$0	\$0	\$0
Intergovernmental	\$0	\$458,455	\$0	\$498,312
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$5,528	\$458,455	\$0	\$498,312

Explanation of Revenues

OHP Premium - \$102,488
 Title XIX - \$364,005
 Local Admin - \$31,819
 County General Fund - \$205,814

Significant Program Changes

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

This FY10 Program Offer reflects the reduction of .50 FTE Human Resources Analyst Senior position. This reduction was necessary to be made in order to meet the County General Fund constraint target and will result in a delay in responding to HR issues.