

Priority: Accountability

Lead Agency: County Management

Program Offer Type: Support

Program Contact: FORD Carol

Related Programs:

Program Characteristics:

Executive Summary

The Department of County Management (DCM) Human Resources Unit 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. It also provides leadership and consultation for departmental-wide initiatives such as Succession Planning. The DCM HR Unit provides HR services to the Chair's Office, Non-Departmental Units and the Information Technology (IT) Unit, in addition to the County Management Department.

This program offer includes reduction of 1.5 FTE from previous year, which negatively affects service timeliness/quality & customer satisfaction for DCM recruitments and other higher level HR generalist services including investigations, employee/labor relations and specialized training (see Significant Program Changes, below). It is expected that service increases will be needed for grievances, disciplines, employee unrest and FMLA leave administration during the upcoming period of significant economic reduction.

Program Description

The program provides a broad range of services for DCM and Non-Departmental managers and employees (represented & non-represented) regarding human resources issues, administration and compliance. The DCM HR Unit consults and advises managers & employees on interpreting and applying the County's HR policies, collective bargaining agreements, applicable labor laws & regulations governing public sector employment, recruitment & retention, staff development, performance management, discipline & grievance processes and dispute resolution. The DCM HR Unit provides recruitment & selection services, administers the department's FMLA/OFLA leave administration, maintains departmental personnel records, coordinates functions with Central HR/LR, and assesses effectiveness of HR services at the department level. Leadership for departmental-wide initiatives, such as Performance Planning & Review (PPR) and Succession Planning, is provided by the DCM HR Unit. During periods of budget reductions and layoff the DCM HR Unit is heavily involved in seniority/bumping activities including layoff and replacement guidance to employees and supervisors.

Program Justification

This program supports the Accountability Priority directly as a core foundation for managers in developing & 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 Unit are to assist managers in recruiting & 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. These functions are also administered by DCM HR for the Chair's Office, Non-Departmental Units and the Information Technology Unit, which are not part of the Department of County Management.

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 | Quality & timeliness approval rating of DCM & Chair's Office recruitments | 74 | 74 | 80 | 65 |
| Outcome | Overall customer satisfaction with DCM HR Team services | 81 | 80 | 80 | 70 |

Performance Measure - Description

Old Measures: Percent of probationary employees completing all quarterly PPR reviews. This output has stabilized over the past two years at the 95% or greater level and, therefore, ongoing performance measurement is not required.
 Current Measure: This outcome has been measured via a DCM HR Customer Satisfaction Survey that reflects quality of DCM HR Unit service delivery, including recruitment and selection services, employee/labor relations consultations, and HR administrative services in support of the DCM department, Chair's Office, Non-Departmental units and the Information Technology unit. In order to reduce costs this survey will be administered every two years instead of annually.

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 | \$668,288 | \$0 | \$552,238 | \$0 |
| Contracts | \$14,000 | \$0 | \$14,000 | \$0 |
| Materials & Supplies | \$10,792 | \$0 | \$13,792 | \$0 |
| Internal Services | \$77,280 | \$0 | \$91,177 | \$0 |
| Subtotal: Direct Exps: | \$770,360 | \$0 | \$671,207 | \$0 |
| Administration | \$0 | \$0 | \$0 | \$0 |
| Program Support | \$0 | \$0 | \$0 | \$0 |
| Subtotal: Other Exps: | \$0 | \$0 | \$0 | \$0 |
| Total GF/non-GF: | \$770,360 | \$0 | \$671,207 | \$0 |
| Program Total: | \$770,360 | | \$671,207 | |
| Program FTE | 6.50 | 0.00 | 5.00 | 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:

This Program Offer is reduced by 1.5 FTE from previous year. This reduction includes 0.5 FTE Program Manager and 1.0 HR Analyst 2 positions.

The 0.5 FTE Program Manager provided expertise and best practice knowledge for designing and implementing DCM Succession Planning and Workforce Analysis. It is anticipated that existing DCM HR Unit staff will carry forth departmental Succession Planning practices during FY-10 based upon the expertise provided by the 0.5 FTE Program Manager during FY-09. Retention of critical knowledge via Succession Planning methodologies is a high priority for ongoing organizational success (for DCM and Information Technology and Chair's Office) in light of "baby boom" retirements as well as necessary economic reductions in the workforce.

The 1.0 FTE HR Analyst 2 was responsible for conducting recruitments for DCM managers, the Chair's Office and Non-Departmental Units including the Information Technology Unit. Over the past year the HR Analyst 2 position has been responsible for conducting a total of 44 recruitments for DCM and 15 recruitments for Non-Departmental Units. This HR Analyst 2 was also responsible for a variety of higher level HR generalist duties including investigations, employee/labor relations and specialized training (e.g; Leveraging Diversity, Harassment Free Workshops and Employee Mediations, etc). By eliminating this position the critical duties will be spread to remaining staff, which will result in reduction in service timeliness/quality and reduced customer satisfaction of services. It is estimated that customer satisfaction with regard to recruitments will drop by 15 points and overall customer satisfaction will drop by 10 points (see Performance Measures, above). It is hoped that some reduced requirements for recruitments will help minimize reductions in service delivery and lower customer satisfaction; however, increases are expected in grievances, disciplines, employee unrest & FMLA leave administration.