

**Priority:** Accountability  
**Program Offer Type:** Administration  
**Related Programs:** 91000, 91002

**Lead Agency:** Community Services  
**Program Contact:** Jerry Petty

**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 organization 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, labor relations and organization development issues. The DCS Human Resources staff consult and advise management and employees on interpreting and applying the County's HR performance planning, personnel rules, policies and procedures, collective bargaining labor agreements, and other applicable 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, create a positive work environment and assist in ongoing organization development.

**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	Average days to fill recruitment	0	60	0	60
Outcome	Percent of greivances sustained	0.0%	75.0%	100.0%	75.0%

**Performance Measure - Description**

Average days to fill recruitment from requisition receipt to job offer accepted from candidate. Goal is 60 days (industry standard is 81 days). This measure has not been tracked in FY09.  
 Percentage of grievances sustained at step 2. Current year estimate is 1 of 1.

## 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	2009	2009	2010	2010
Personnel	\$255,386	\$0	\$234,279	\$0
Materials & Supplies	\$6,500	\$0	\$0	\$0
Internal Services	\$39,096	\$0	\$2,300	\$0
Subtotal: Direct Exps:	<b>\$300,982</b>	<b>\$0</b>	<b>\$236,579</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>\$300,982</b>	<b>\$0</b>	<b>\$236,579</b>	<b>\$0</b>
Program Total:	<b>\$300,982</b>		<b>\$236,579</b>	
Program FTE	2.00	0.00	2.00	0.00
<b>Program Revenues</b>				
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last year this program was: #91006, DCS Human Resources