

Lead Agency: County Human Services

Program Contact: Joanne Fuller

Program Offer Type: Support

Related Programs:

Program Characteristics:

Executive Summary

DCHS Human Resources support 700 regular and 33 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.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of recruitments conducted	101	50	100	105
Outcome	Increased management satisfaction with HR consultation and services	50.0%	70.0%	0.0%	70.0%

Performance Measure - Description

The next HR satisfaction survey will be conducted in FY11.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$178,464	\$428,898	\$231,273	\$392,529
Contracts	\$3,774	\$0	\$3,831	\$1,000
Materials & Supplies	\$0	\$14,320	\$2,006	\$13,314
Internal Services	\$13,077	\$55,094	\$9,357	\$67,282
Total GF/non-GF:	\$195,315	\$498,312	\$246,467	\$474,125
Program Total:	\$693,627		\$720,592	
Program FTE	1.64	3.86	2.05	3.45
Program Revenues				
Intergovernmental	\$0	\$498,312	\$0	\$474,125
Total Revenue:	\$0	\$498,312	\$0	\$474,125

Explanation of Revenues

\$157,748 - OHP Premium: Based on FY10 Rate per Client times number of clients as of 12/31/09
 \$229,610 - Title XIX: Based on FY09-11 projected State Biennial Budget
 \$86,767 - Local Admin: Based on FY09-11 projected State Biennial Budget
 \$246,467 - County General Fund

Significant Program Changes

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