

Lead Agency: County Management

Program Contact: Travis Graves

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Department of County Management Human Resources Unit (DCM HR) provides a variety of direct HR services and support to managers, supervisors and employees, including recruitment and selection, HR administrative functions, consultation addressing management/employee labor relations issues, and leadership for department-wide initiatives such as succession planning and policy implementation. DCM HR customer groups include the Department of County Management, the Chair's Office, Non-Departmental Units and the Office of Information Technology.

Program Description

DCM HR supports 642 permanent and temporary/on-call employees with 3 union contracts, multiple elected officials and county corporate offices.

DCM HR key responsibilities include:

- Lead and advise customer groups to create and strengthen a positive work climate that values: diversity and cultural competency, effective communication between employees and managers, excellent customer service, staff development and growth, clear performance expectations and recognition of exceptional work performance;
- Manage the recruitment and selection processes;
- Coordinate new employee orientation and on-boarding programs; coordinate employee voluntary and involuntary termination activities and exit interviews;
- Administer FMLA, OFLA and other leave programs; coordinate with the Worker's Compensation Program;
- Maintain employee personnel records and provide HR data and reporting to support HR functions and organizational needs;
- Consult with managers and employees concerning employee and labor relations issues, including performance management, discipline and grievances processes, and dispute resolution;
- Manage the lay-off processes when necessary, including seniority/bumping activities and transition/replacement guidance to employees and supervisors;
- Advise managers and employees on interpretation and application of HR policies, collective bargaining agreements, and applicable labor laws and regulations governing public sector employment;
- Lead department-wide initiatives, such as Performance Planning & Review (PPR) and succession planning;
- Coordinate with other Central HR areas to implement countywide human resource initiatives.

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 all recruitments.	50	0	85	85
Outcome	% of employees who successfully completed probation, except for layoff/bumping.	98.0%	0.0%	98.0%	98.0%
Output	Number of employee FMLA/OFLA leave requests.	232	0	260	260
Output	Number of personnel transactions in SAP.	910	0	1,500	1,500

Performance Measure - Description

✔ Measure Changed

"Number of all recruitments" is a revised measure to include all recruitments from all customer groups. Previous outcome measure of "Overall customer satisfaction with DCM HR Team services" is discontinued. Significant responsibilities are of a consultative and advisory nature, often within less than positive circumstances such as discipline, grievances or lay-offs. Consequently, a reliable, accurate, repeatable method to measure customer satisfaction for consultative and advisory activities has been illusive. New output measures for leave requests and personnel transactions are added to reflect significant program activities. Personnel transactions in SAP are essential to maintain the formal electronic personnel record of each employee, and include data pertinent to new hires, terminations, promotions, pay status, seniority and other employment actions and employee information. Increased personnel transactions reflects employee and organizational movement based on the County's continued efforts to manage services using best practices.

Legal/Contractual Obligation

Federal, state, local laws, rules, and regulations covering wage and hour, discrimination, harassment, labor relations, privacy, employment at will, hiring, defamation, Uniformed Service Employment and Re-employment Rights Act, Health Insurance Portability & Accountability Act, and other employment related issues. Ten labor agreements necessitate contract compliance regarding rates of pay, hours of work, fringe benefits and other matters pertaining to employment.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$521,697	\$0	\$546,524	\$0
Contracts	\$14,000	\$0	\$5,000	\$0
Materials & Supplies	\$13,792	\$0	\$10,500	\$0
Internal Services	\$91,177	\$0	\$135,209	\$0
Total GF/non-GF:	\$640,666	\$0	\$697,233	\$0
Program Total:	\$640,666		\$697,233	
Program FTE	5.00	0.00	5.00	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was: #72001A, DCM Departmental HR Unit

In FY10, the DCM Human Resources Unit was previously budgeted in the DCM Director's Office, but is now included in the Central Human Resources Division.