

**Lead Agency:** County Management

**Program Contact:** Mindy Harris

**Program Offer Type:** Existing Operating

**Related Programs:**

**Program Characteristics:** In Target

### 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.

### Program Description

This program provides a full range of HR services to over 380 permanent and temporary/on-call DCM employees. Represented employees are covered by 3 labor contracts. Customer groups include corporate offices and countywide internal service divisions. In addition, this program performs personnel transactions and leave administrative functions to the 290 employees from the Office of Information Technology/Non-Departmental.

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;
- In conjunction with the Employee Benefits Office, administer FMLA, OFLA and other leave programs; coordinate with the Worker's Compensation Program and Employee Benefits 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 Central HR to implement countywide human resource initiatives.

### Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of all recruitments	72	85	75	80
Outcome	% of employees who successfully completed probation, except for layoff/bumping.	99.0%	98.0%	99.0%	99.0%
Output	Number of FMLA/OFLA leave requests.	222	260	260	280
Output	Number of personnel transactions in SAP.	892	1,500	1,500	1,200

### Performance Measure - Description

Number of all recruitments reflects all department divisions.

Output measures for leave requests and personnel transactions are added to reflect significant program activities and workload.

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
<b>Program Expenses</b>	2011	2011	2012	2012
Personnel	\$546,524	\$0	\$451,894	\$0
Contracts	\$5,000	\$0	\$5,000	\$0
Materials & Supplies	\$10,500	\$0	\$18,692	\$0
Internal Services	\$135,209	\$0	\$75,887	\$0
Total GF/non-GF:	<b>\$697,233</b>	<b>\$0</b>	<b>\$551,473</b>	<b>\$0</b>
Program Total:	<b>\$697,233</b>		<b>\$551,473</b>	
Program FTE	5.00	0.00	4.00	0.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This program is supported exclusively by General Fund revenues.

## Significant Program Changes

✔ Significantly Changed

**Last year this program was:** #72060, Central Human Resources - DCM/IT/Non-Departmental HR Unit  
The DCM Human Resources Unit was previously budgeted in the Central HR Division, but in FY12 is included in the DCM Director's Office.

In FY11, this program served both the Department of County Management and the Office of Information Technology/Non-departmental customer groups. In FY12 each department will have a separate HR Unit, and 1.0 FTE HR Analyst Sr. from the Department of County Management will transfer to the Information Technology/Non-departmental HR Unit.