

**Lead Agency:** County Human Services

**Program Contact:** Kathy Tinkle

**Program Offer Type:** Support

**Related Programs:**

**Program Characteristics:**

### Executive Summary

DCHS Human Resources support nearly 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; 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. Organizational 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 (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of recruitments conducted	136	110	178	140
Outcome	Management satisfaction with HR consultation and services <sup>1</sup>	59.0%	70.0%	75.0%	75.0%

### Performance Measure - Description

<sup>1</sup> Management satisfaction increased from 18% last year to 59% in 2011.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2012	2012	2013	2013
Personnel	\$375,579	\$298,395	\$378,208	\$453,033
Contracts	\$1,307	\$100	\$700	\$800
Materials & Supplies	\$2,540	\$17,302	\$1,001	\$18,299
Internal Services	\$6,608	\$52,839	\$82,941	\$20,357
<b>Total GF/non-GF:</b>	<b>\$386,034</b>	<b>\$368,636</b>	<b>\$462,850</b>	<b>\$492,489</b>
<b>Program Total:</b>	<b>\$754,670</b>		<b>\$955,339</b>	
Program FTE	3.36	2.64	3.31	3.69
<b>Program Revenues</b>				
Fees, Permits & Charges	\$96,722	\$0	\$31,471	\$0
Intergovernmental	\$0	\$368,636	\$0	\$492,489
<b>Total Revenue:</b>	<b>\$96,722</b>	<b>\$368,636</b>	<b>\$31,471</b>	<b>\$492,489</b>

**Explanation of Revenues**

\$377,838 - Title XIX: Based on FY12 revised budget

\$114,651 - State Mental Health Grant Local Admin: Based on FY12 revised budget

\$31,471 - County General Fund Department Indirect: Based on FY13 Dept Indirect Rate published by Central Finance

\$431,379 - County General Fund

**Significant Program Changes**

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

Increases 1.00 FTE - Human Resource Analyst Senior, a position that will focus on equity and outreach.