

**Lead Agency:** Department of County

**Program Contact:** Pam Hodge

**Program Offer Type:** Administration

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

The DCA Administrative Hub: Human Resources provides HR management consultation and direct HR services and support to department directors, division managers, supervisors and employees, including strategic planning, organizational and job design, recruitment and selection, performance management, pay and benefit administration, employee and labor relations, training and development, and records management.

**Program Description**

This program provides a full range of departmental HR services to over 600 permanent and temporary/on-call employees. Represented employees are covered by 3 labor contracts. Customer groups include DCA, DCM, and Non-Departmental Offices.

Key responsibilities include:

- Consult with department directors and division managers to develop and implement HR plans that support organizational goals and objectives;
- Assist department directors and division managers organize work activities through the development of position descriptions and reporting structures;
- Conduct outreach recruiting to fill position vacancies in accordance with organizational needs and County policies;
- Develop and administer selection processes e.g., online applications, interviews, and performance exams;
- Assist supervisors manage employee performance through annual performance planning and appraisals, employee coaching, and the administration of progressive discipline;
- Counsel employees with respect to career development, compliance with County policies, conflict management, and other employee concerns;
- In conjunction with the DCM Central Human Resources and Finance and Risk Management Divisions, administer the County's pay and benefit programs, classification plan, personnel rules, labor contracts, and training and development, workers' compensation, and safety programs.

**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 all recruitments   | 81                             | 80                               | 80                              | 80                        |
| Outcome      | % of employees who successfully completed probation, except for layoff-bumping | 99.0%                          | 99.0%                            | 99.0%                           | 99.0%                     |
| Output       | Number of personnel transactions in SAP  | 1,856                          | 1,200                            | 1,800                           | 1,800                     |

**Performance Measure - Description**

Number of all recruitments reflects the total for all departments and offices served by the DCA HR Administrative Hub. 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.

## Legal/Contractual Obligation

Federal, state, and local laws 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 and Accountability Act, and other employment-related issues. Three labor agreements necessitate contract compliance regarding wages, hours, working conditions and other employment-related matters.

## Revenue/Expense Detail

|                         | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------|-----------------------|----------------------|-----------------------|----------------------|
| <b>Program Expenses</b> | 2012                  | 2012                 | 2013                  | 2013                 |
| Personnel               | \$451,894             | \$395,658            | \$1,000,319           | \$0                  |
| Contracts               | \$5,000               | \$31,000             | \$0                   | \$0                  |
| Materials & Supplies    | \$18,692              | \$4,991              | \$12,100              | \$0                  |
| Internal Services       | \$75,887              | \$0                  | \$63,681              | \$0                  |
| Total GF/non-GF:        | <b>\$551,473</b>      | <b>\$431,649</b>     | <b>\$1,076,100</b>    | <b>\$0</b>           |
| Program Total:          | <b>\$983,122</b>      |                      | <b>\$1,076,100</b>    |                      |
| Program FTE             | 0.00                  | 0.00                 | 7.00                  | 0.00                 |
| <b>Program Revenues</b> |                       |                      |                       |                      |
| Fees, Permits & Charges | \$0                   | \$328,940            | \$612,778             | \$0                  |
| Other / Miscellaneous   | \$0                   | \$102,709            | \$0                   | \$0                  |
| <b>Total Revenue:</b>   | <b>\$0</b>            | <b>\$431,649</b>     | <b>\$612,778</b>      | <b>\$0</b>           |

## Explanation of Revenues

Costs of the Administrative Hub are allocated proportionately among users: the County's internal services and the departments of County Assets and County Management. The General Fund supports charges apportioned to DCM. Internal service charges recover the costs associated with support of the Facilities, Information Technology, Fleet, and Distribution Funds, and reimburse the General Fund for these services.

## Significant Program Changes

Last year this program was: #78002, Department Human Resources