

**Lead Agency:** Community Services

**Program Contact:** Cecilia Collier

**Program Offer Type:** Administration

**Related Programs:** 91000, 91002, 91005, 91006, 91007, 91008A, 91011, 91012, 91013, 91015, 91016, 91017, 91020, 91021

**Program Characteristics:** In Target

**Executive Summary**

The Department of Community Services (DCS) Human Resources provides direct support to department managers, to all current and prospective employees including but not limited to recruitment and selection services, performance management, employee orientation and organization development, succession planning, and consultative services regarding a wide range of management and employee/labor relations issues.

**Program Description**

The program provides a broad range of services for both department managers and employees regarding human resources and labor relations issues. The DCS Human Resources staff consults and advises management and employees on interpreting and applying the County's HR performance planning, personnel rules, policies and procedures, collective bargaining labor agreements, and other applicable laws and regulations governing public sector employment. The unit provides DCS managers with additional support in the form of recruitment and retention services; performance management consultation; discipline and grievance processing and dispute resolution. The team provides recruitment and selection services; administer the department's FMLA and OFLA record keeping; maintains its personnel records and provides for essential liaison relationship with Central HR/Labor Relations.

**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	Average days to fill recruitment	0	60	74	60
Outcome	Employee satisfaction in orientation to the dept as a whole in the first 30 day	0.0%	90.0%	100.0%	100.0%

**Performance Measure - Description**

Average days to fill recruitment from requisition receipt to job offer accepted from candidate. Goal is 60 days (industry standard is 81 days).

New employee's satisfaction with our orientation process for the department, division and work section measures our success of acclimatizing new employees to the workplace during the critical first month.

**Legal/Contractual Obligation**

Three collective bargaining agreements; federal, state, county and department regulations covering compensation, disciplinary action and work schedules.

**Revenue/Expense Detail**

	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>
<b>Program Expenses</b>	2012	2012	2013	2013
Personnel	\$241,875	\$0	\$256,728	\$0
Contracts	\$5,000	\$0	\$5,000	\$0
Materials & Supplies	\$500	\$0	\$500	\$0
<b>Total GF/non-GF:</b>	<b>\$247,375</b>	<b>\$0</b>	<b>\$262,228</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$247,375</b>		<b>\$262,228</b>	
Program FTE	2.00	0.00	2.00	0.00
<b>Program Revenues</b>				
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues**

N/A

**Significant Program Changes**

Last year this program was: #91001, DCS Human Resources