

**Lead Agency:** County Human Services

**Program Contact:** Urmila Jhattu

**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 (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of recruitments conducted	187	140	200	175
Outcome	Management satisfaction with HR consultation and services	61.0%	75.0%	65.0%	65.0%

**Performance Measure - Description**

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2013	2013	2014	2014
Personnel	\$378,208	\$453,033	\$288,384	\$585,330
Contracts	\$700	\$800	\$1,500	\$0
Materials & Supplies	\$1,001	\$18,299	\$18,430	\$2,000
Internal Services	\$82,941	\$20,357	\$87,770	\$12,822
<b>Total GF/non-GF:</b>	<b>\$462,850</b>	<b>\$492,489</b>	<b>\$396,084</b>	<b>\$600,152</b>
<b>Program Total:</b>	<b>\$955,339</b>		<b>\$996,236</b>	
Program FTE	3.31	3.69	2.31	4.69
<b>Program Revenues</b>				
Fees, Permits & Charges	\$31,471	\$0	\$300,906	\$0
Intergovernmental	\$0	\$492,489	\$0	\$600,152
<b>Total Revenue:</b>	<b>\$31,471</b>	<b>\$492,489</b>	<b>\$300,906</b>	<b>\$600,152</b>

## Explanation of Revenues

\$416,364 - Title XIX

\$183,788 - State Mental Health Grant Local Admin

\$300,906 - County General Fund Department Indirect: Based on FY14 Dept Indirect Rate published by Central Finance

\$95,178 - County General Fund

## Significant Program Changes

Last year this program was: #25001, Human Resources