

Program #30002A - Human Resources 3/7/2022

Department: Joint Office of Homeless Services **Program Contact:** Shannon Goulter
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

The Joint Office of Homeless Services (JOHS) Human Resources (HR) team provides expertise, guidance, and leadership on all human resources functions for this new and rapidly growing County department. The JOHS HR team supports organizational planning and the development and management of human resources business processes. It supports all staff through the full employee lifecycle, including recruitment, onboarding, employee relations, retention, professional development, and training, with an overarching commitment to department and County equity values. The JOHS HR team is staffed with individuals of diverse educational, professional, cultural, and lived backgrounds that offer a high-level of expertise and competency, and that also reflect the department’s core values.

Program Summary

Prior to its establishment as a department in FY 2022, the JOHS relied on central County human resources support provided by the Department of County Management and the Department of County Assets. Formed in FY 2022, the JOHS Human Resources Team (HR) team provides the department with internal expertise, support, guidance, and leadership on all human resources functions.

The JOHS has grown from 32.00 FTE in FY 2021 to nearly 100.00 FTE in FY 2023, plus additional limited-duration and on-call staff associated with the department’s COVID-19 programming. This has required intentional human resources leadership and strategic organizational planning. The HR team provides that leadership and strategic planning, along with guidance on workforce diversity, equity, and inclusion to ensure fidelity to the department’s equity values and the County’s Workforce Equity Strategic Plan (WESP). The HR team does this in partnership with the JOHS Equity Committee and Equity Manager.

The HR team provides the full lifecycle of HR services for the department’s represented, non-represented, limited-duration, and on-call employees. This includes conducting internal and external recruitments, providing a structured and engaging onboarding process, and supporting employee retention by providing training, employee relations, professional development, and ensuring safety, trust, and belonging for all JOHS staff. It leads the development and management of human resources business processes, with a focus on equitable and inclusive practices. It develops position descriptions, performs position management, supports timekeeping, maintains human resources data systems, and interprets and ensures compliance with County Personnel Rules and Collective Bargaining Agreements.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Percent of recruitments that are successful*	N/A	N/A	N/A	90%
Outcome	Number of regular employees provided full range of HR services	N/A	N/A	N/A	98
Output	Percent of total recruitments that include candidates who identify as a person of color	N/A	N/A	N/A	100%

Performance Measures Descriptions

*A successful recruitment is a recruitment that ends in a hire.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$357,872	\$0	\$394,873	\$0
Total GF/non-GF	\$357,872	\$0	\$394,873	\$0
Program Total:	\$357,872		\$394,873	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 30000C Joint Office of Homeless Services Administration and Operations -

This program offer is new for FY 2023.