

Department: County Human Services

Program Contact: Mohammad Bader

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

DCHS Human Resources supports the quality of life, professional development, and education of employees, for 911 budgeted positions in FY 2023. HR ensures DCHS achieves its goals through equitable recruitment, selection and retention of employees, and anticipating and planning for staffing needs. HR functions include outreach and recruiting, hiring and onboarding, maintaining records, staff retention and workforce and succession planning, employee and labor relations including equity for hiring and treatment of staff, and performance management.

Program Summary

ISSUE: There are many dynamics to ensure employees work in an environment that supports them and the community while also ensuring equity for a diverse workforce, in compliance with contracts, rules, and legal requirements.

GOALS: HR's goals are to ensure services and strategies support and add value to DCHS strategies; promote fair and equitable treatment of all employees; adhere to County personnel rules, policies and labor contracts; align with Central HR to develop and implement consistent and effective HR solutions and programs; and create workforce and succession planning to develop a diverse and talented pool of employees and candidates to meet future staffing needs.

ACTIVITIES: DCHS HR achieves its goals by providing consultation to managers, supervisors, and employees while working with union representation and aligning with Central/County HR and County counsel when necessary. Efforts in FY 2023 will focus on supporting the workforce in an uncertain environment, equity (including supporting the department's Workforce Equity Strategic Plan), professional development, education, compassion, and compliance, while supporting Department-wide goals. HR will continue to support implementation of the new ERP while maintaining service levels. HR continues to support department process improvement projects related to equity. Those projects include: 1) Bilingual pay assessment and selection. This project is designed to maximize the use of employees' bilingual skills to serve clients. The project takes into account new contract language for ad hoc pay and ensuring language proficiency; 2) Interview panel selection and preparation. This project seeks to ensure diversity in panel selection and training panel members to ensure equitable assessment of interviewees; 3) Workforce Equity - Recruiting and Retention. HR supports this project led by the Director's Office including participation on the ADVSD Recruitment WESP Project Team. The project will address identified disparities in the first year of employment, and seek to identify the sources of perceived disparities in access to positions and promotions. Improvements will be made to current processes for selection/hiring and for support during the initial trial service period.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Recruitments	216	345	725	400
Outcome	Placement/reassignment of employees impacted by reduced staffing	3%	1%	5%	3%
Outcome	Percent of DCHS employees who identify as a person of color*	42.6%	N/A	43%	44%

Performance Measures Descriptions

* Percent of DCHS employees who identify as a person of color is a new measure for FY 2022.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,254,070	\$0	\$1,635,693	\$0
Contractual Services	\$3,000	\$0	\$3,000	\$0
Materials & Supplies	\$10,036	\$0	\$9,906	\$0
Internal Services	\$189,085	\$0	\$222,707	\$0
Total GF/non-GF	\$1,456,191	\$0	\$1,871,306	\$0
Program Total:	\$1,456,191		\$1,871,306	
Program FTE	8.00	0.00	10.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,254,070	\$0	\$1,641,893	\$0
Total Revenue	\$1,254,070	\$0	\$1,641,893	\$0

Explanation of Revenues

\$1,641,893 - County General Fund Department Indirect: Based on FY 2023 Department Indirect Rates published by Central Finance.

Significant Program Changes

Last Year this program was: FY 2022: 25001 DCHS Human Resources

In FY 2023, this program increases by 2.00 FTE. These FTE were added during FY 2022 as part of the Federal/State midyear rebalance (refer Supplemental Budget # SUPP02-DCHS-001-22).