



Program #72049A - DCM/NonD Human Resources Team FY 2024 Department Requested

Department: County Management **Program Contact:** Anna Plumb
Program Offer Type: Support **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

The DCM/NOND Human Resources (HR) Team provides the full range of HR services for the approximately 419 Full-Time Equivalent (FTE) positions of the Department of County Management (DCM) and all Non-departmental agencies, including elected officials, the Office of Diversity and Equity, and the Office of Emergency Management. The DCM/NOND HR team supports all employees through the full employee lifecycle, with a focus on workforce equity and ensuring employees experience safety, trust, and belonging in keeping with County values.

Program Description

The HR team combines strategic planning with professional HR advice and support, serving as a strategic business partner and resource for managers and employees. Areas of support include development and implementation of staffing plans, including creating position descriptions; recruitment and retention; onboarding new employees; performance management for both represented and management employees; advice and coaching for employees and managers; HR information systems data entry, complex records management and compliance; timekeeping and e-timesheet training; and reviewing, interpreting, and ensuring compliance with collective bargaining agreements and County Personnel Rules.

All aspects of HR are directly linked to workforce equity and to employee’s experiences of safety, trust, and belonging. The DCM/NOND HR team focuses on equitable and inclusive practices and policies for all elements of our work. Many of the goals in the Workforce Equity Strategic Plan (WESP) are directly tied to HR’s actions or programs, and our team’s support and work is fundamental to meeting the organization’s commitments under the WESP during FY 2024.

- In FY 2024 the DCM/NOND HR Team will:
- Provide focused support to the County’s non-departmental agencies and the Department of County Management
 - Develop and implement interview panelist training to mitigate bias, in partnership with the DCM Equity Team
 - In partnership with the Office of Diversity and Equity, support the creation of a NOND Equity Committee with robust HR support.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Percent of recruitments that are successful*	94	90	95	95
Outcome	Number of employees provided full range of HR Services	406	412	419	419
Outcome	Percent of DCM and NOND employees saying they would recommend working at the county to a friend.	86	90	87	87

Performance Measures Descriptions

A successful recruitment is a recruitment that ends in a hire. Measure three is based on the Countywide Employee Survey, which is issued to all county employees every two years.

Legal / Contractual Obligation

Federal, state, local laws, rules, 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 & Accountability Act and other employment related issues. Twelve labor agreements necessitate contract compliance regarding rates of pay, hours of work, fringe benefits and other matters pertaining to employment.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$1,000,677	\$0	\$1,071,955	\$0
Contractual Services	\$5,167	\$0	\$5,167	\$0
Materials & Supplies	\$19,655	\$0	\$18,275	\$0
Internal Services	\$58,330	\$0	\$90,570	\$0
Total GF/non-GF	\$1,083,829	\$0	\$1,185,967	\$0
Program Total:	\$1,083,829		\$1,185,967	
Program FTE	6.00	0.00	6.00	0.00

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

Explanation of Revenues

This program is supported by General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2023: 72049 DCM/NonD Human Resources Team