



Program #25001 - DCHS Human Resources FY 2024 Proposed

Department: County Human Services **Program Contact:** Mohammad Bader
Program Offer Type: Support **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

DCHS Human Resources supports the quality of life, professional development, and education of employees, for 960 budgeted positions in FY 2024. 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, training, employee and labor relations including incorporating equity and inclusion best practices for hiring, training and supporting staff, and performance management.

Program Description

ISSUE: There are 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: 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 staffing needs.

ACTIVITIES: Consultation to managers, supervisors, and employees while working with union representation and Central/County HR and County counsel when necessary. Efforts in FY 2024 will support the workforce in a hybrid environment, equity (including supporting the department's Workforce Equity Strategic Plan), professional development, education, trauma informed practices, and compliance, while supporting Department-wide goals. Be a resource and support for using the ERP while maintaining service levels. HR continues to support department process improvement projects related to equity: 1) Creating a comprehensive onboarding and training practice throughout DCHS that supports staff to build skills by centering a relational approach. This project is designed to support a welcoming and comprehensive onboarding experience and support and retain current employees by focusing on employee and manager training and development; 2) Interview panel selection and preparation. Seeks to ensure diversity and training of panel members to ensure equitable assessment of candidates; 3) Workforce Equity - Recruiting and Retention. HR supports this project led by the Director's Office, addressing identified disparities in the first year of employment, and identifying the sources of perceived disparities in access to positions and promotions. Improvements of processes for selection/hiring and support during the initial trial service period. HR will pilot a stay interview process and Peer Partner program. Provide in-person and virtual New Employee Orientations for support on questions employees may have regarding time entry, recruitment, general Workday support, clarification on rules, and general information sharing.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Recruitments	342	400	437	400
Outcome	Placement/reassignment of employees impacted by reduced staffing	0%	3%	4%	3%
Outcome	Percent of DCHS employees who identify as a person of color	45.6%	44.0%	44.0%	44.0%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$1,649,617	\$0	\$1,709,921	\$0
Contractual Services	\$3,000	\$0	\$3,000	\$0
Materials & Supplies	\$9,906	\$0	\$23,760	\$0
Internal Services	\$222,707	\$0	\$203,640	\$0
Total GF/non-GF	\$1,885,230	\$0	\$1,940,321	\$0
Program Total:	\$1,885,230		\$1,940,321	
Program FTE	10.00	0.00	10.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,641,893	\$0	\$1,709,921	\$0
Total Revenue	\$1,641,893	\$0	\$1,709,921	\$0

Explanation of Revenues

\$1,709,921 - County General Fund Department Indirect: Based on FY 2024 Department Indirect Rates published by Central Finance.

Significant Program Changes

Last Year this program was: FY 2023: 25001 DCHS Human Resources