



Program #25001 - DCHS Human Resources FY 2025 Proposed

Department: County Human Services **Program Contact:** Jeni Woods
Program Offer Type: Administration **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 2025 will continue to 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. Pursuant to the department's sustainable business plan, DCHS HR and the MIL developed content for a DCHS Culture Guidebook to help with recruiting and onboarding new employees. This will be implemented starting in FY 2024 and continued into FY 2025.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Recruitments	403	400	400	400
Outcome	Percent of DCHS employees who identify as a person of color	48.47%	44.00%	47.89%	44.00%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,735,519	\$0	\$1,815,318	\$0
Contractual Services	\$3,000	\$0	\$8,000	\$0
Materials & Supplies	\$23,760	\$0	\$19,800	\$0
Internal Services	\$203,640	\$0	\$240,900	\$0
Total GF/non-GF	\$1,965,919	\$0	\$2,084,018	\$0
Program Total:	\$1,965,919		\$2,084,018	
Program FTE	10.00	0.00	10.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,709,921	\$0	\$1,821,515	\$0
Total Revenue	\$1,709,921	\$0	\$1,821,515	\$0

Explanation of Revenues

\$1,821,515 - County General Fund Department Indirect: Based on FY 2025 Department Indirect Rates published by Central Finance.

Significant Program Changes

Last Year this program was: FY 2024: 25001 DCHS Human Resources