Program #25001 - Human Resources	7/21/2015

Department:	County Human Services	**Program Contact:**	Chris Radzom
Program Offer Type:	Support	**Program Offer Stage:**	As Adopted

Related Programs:

Program Characteristics:

Executive Summary

DCHS Human Resources will support more than 600 regular and temporary employees in FY16. HR services include outreach and recruiting, hiring and onboarding staff; maintaining HR and individual employee records; addressing staff retention and workforce and succession planning; employee training; employee and labor relations including legal, rules and contract compliance; and performance management consultation.

Program Summary

The Human Resources team provides service including consultation to managers, supervisors and employees. Represented employees are primarily in the Local 88 bargaining unit, within varied operations and schedules.

Principal functions and goals of the HR team include: 1. Organizational consultation to ensure HR services and strategies support and add value to DCHS strategies; 2. Performance management, to promote fair and equitable treatment of all employees and adherence to county personnel rules, policies and labor contracts; 3. Alignment with Central HR to develop and implement consistent and effective HR solutions and programs; 4. Workforce and succession planning to develop a diverse and talented pool of employees and candidates to meet future staffing needs.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of recruitments	349	265	300	290
Outcome	Number of employee grievances that rise to step 2	2	5	4	4
Output	*Number of classification/reclassification actions	-	-	132	99

Performance Measures Descriptions

Recruitments (measured by requisitions) continue to increase. Funding to ADS programs increased in FY14 and FY15. Additional funding and staffing is expected to DD programs. Subtracting MHASD recruitments in FY14, the number of actual recruitments still exceeded the prior program offer.   Recruitments will also increase generally due to changing workforce (e.g., retirement eligibility). *FY16 offer is based on previous year actual data, and reflects anticipated transfer of MHASD to the Health Department.

Federal, state and local laws and regulations relating to wage and hour, discrimination and harassment, leave of absence, privacy and other hiring and employment practices. Ensure compliance with two labor contracts relating to pay, hours of work and other working conditions.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2015**	**2015**	**2016**	**2016**
Personnel	$299,554	$564,540	$801,859	$112,962
Contractual Services	$1,500	$0	$1,500	$0
Materials & Supplies	$17,200	$4,150	$24,345	$2
Internal Services	$76,603	$26,873	$79,374	$0
Total GF/non-GF	**$394,857**	**$595,563**	**$907,078**	**$112,964**
Program Total:	**$990,421**		**$1,020,042**	
Program FTE	2.31	4.69	6.96	1.04

Program Revenues				
Intergovernmental	$0	$595,565	$0	$112,964
Other / Miscellaneous	$393,020	$0	$364,963	$0
Total Revenue	**$393,020**	**$595,565**	**$364,963**	**$112,964**

Explanation of Revenues

$112,964 - State Mental Health Grant Local Admin, $364,963 - County General Fund Department Indirect: Based on FY16 Dept Indirect Rates published by Central Finance

Significant Program Changes

Last Year this program was: FY 2015: 25001A Human Resources

This Program Offer includes the addition of a full-time, HR Technician position. Currently, HR has only one employee for administrative support (records maintenance, processing of new hire paperwork, including required criminal background checks, etc.) and maintenance of employee SAP data including timekeeping, along with report generation and other responsibilities. In addition to workload considerations and timely processing of actions, there is risk of disruption to department, program and employee support if this single employee is unavailable. The position would also support recruiters in process logistics (interview scheduling, etc.) to free up recruiters to focus more on recruitment planning with managers, quality and timeliness, and from having to provide back-up to current admin support. The need for this position is also evidenced by past use of supplemental temporary and work-out-of-class assignments.