

Department: County Human Services **Program Contact:** Chris Robasky
Program Offer Type: Support **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

DCHS Human Resources supports the quality of life, professional development and education of 600-700 employees. 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 on-boarding, maintaining records, staff retention and workforce and succession planning, training, 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 ensuring equity for a diverse workforce, in compliance with contracts, rules, and legal requirements.

GOALS: HR's goal is 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 program; 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 these 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. Following a few years of employee expansion, efforts in FY18 will focus on stabilizing workforce numbers, equity, professional development, education, compassion, and compliance, while supporting department-wide goals. Lastly, HR will support process mapping and design and implementation of new ERP while maintaining service levels in a changing budget environment.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Recruitments	321	320	220	220
Outcome	Placement/reassignment of employees impacted by reduced staffing	1%	3%	3%	3%

Performance Measures Descriptions

Legal / Contractual Obligation

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 related 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	2017	2017	2018	2018
Personnel	\$1,001,484	\$0	\$928,851	\$0
Contractual Services	\$4,000	\$0	\$4,000	\$0
Materials & Supplies	\$21,656	\$0	\$5,248	\$0
Internal Services	\$121,009	\$0	\$105,957	\$0
Total GF/non-GF	\$1,148,149	\$0	\$1,044,056	\$0
Program Total:	\$1,148,149		\$1,044,056	
Program FTE	8.00	0.00	7.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,061,084	\$0	\$1,044,056	\$0
Total Revenue	\$1,061,084	\$0	\$1,044,056	\$0

Explanation of Revenues

\$1,044,056 County General Fund Department Indirect: Based on FY18 Department Indirect Rates published by Central Finance.

Significant Program Changes

Last Year this program was: FY 2017: 25001 Human Resources

Elimination of 1 FTE Human Resource Technician.