

Department: County Human Services

Program Contact: Urmila Jhattu

Program Offer Type: Support

Program Offer Stage: As Requested

Related Programs:
Program Characteristics: In Target

Executive Summary

DCHS Human Resources support nearly 800 regular and temporary employees located throughout the county. HR services include recruiting, hiring and retaining staff; workforce and succession planning; new employee orientation; employee/labor relations; records management; management and employee training; employment law and labor contract compliance; and performance management consultation.

Program Summary

The Human Resources team provides services and consultation to managers and employees. Represented employees are covered by one of two labor contracts and some work multiple shifts/schedules that span 24 hour/daily operations. Principal functions and goals of the Human Resources group include: 1. Organizational consultation to ensure HR services and strategies support and add value to DCHS business strategies; 2. Performance management coaching to ensure fair and equitable treatment for all employees and adherence to the county's personnel rules, policies and labor contracts; 3. Integration of departmental HR services with Central Human Resources and Labor Relations to develop and implement consistent and effective HR solutions and programs; 4. Succession and workforce planning to ensure a diverse and talented pool of employees to fill future openings.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of recruitments conducted	240	175	290	265
Outcome	Number of employee grievances that rise to step 2 ¹	0	0	5	4

Performance Measures Descriptions

¹ This is a new measure. The reduction of grievances may be an indicator that supervisors and employees are addressing conflicts and disagreements earlier in the process so a grievance is not filed.

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 and a variety of other employment related issues. Two labor agreements necessitate contract compliance regarding rates of pay, hours of work, fringe benefits, performance and employee development and other matters pertaining to employment and retention.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$288,384	\$585,330	\$297,879	\$564,540
Contractual Services	\$1,500	\$0	\$1,500	\$0
Materials & Supplies	\$18,430	\$2,000	\$17,200	\$4,150
Internal Services	\$87,770	\$12,822	\$76,603	\$26,873
Total GF/non-GF	\$396,084	\$600,152	\$393,182	\$595,563
Program Total:	\$996,236		\$988,746	
Program FTE	2.31	4.69	2.31	4.69

Program Revenues				
Intergovernmental	\$0	\$600,152	\$0	\$595,565
Other / Miscellaneous	\$300,906	\$0	\$393,020	\$0
Total Revenue	\$300,906	\$600,152	\$393,020	\$595,565

Explanation of Revenues

\$424,480 - Title XIX

\$171,085- State Mental Health Grant Local Admin

\$393,020 - County General Fund Department Indirect: Based on FY15 Dept Indirect Rates published by Central Finance

\$163 - County General Fund

Significant Program Changes

Last Year this program was: 25001 Human Resources