

**Program #30002 - Human Resources** FY 2025 Proposed

**Department:** Joint Office of Homeless Services      **Program Contact:** Shannon Goulter  
**Program Offer Type:** Administration      **Program Offer Stage:** Proposed  
**Related Programs:**  
**Program Characteristics:**

**Executive Summary**

The Joint Office of Homeless Services (JOHS) Human Resources (HR) team provides expertise, guidance, and leadership on all human resources functions for this new and rapidly growing County department. The JOHS HR team supports organizational planning and the development and management of human resources business processes. It supports all staff through the full employee lifecycle, including recruitment, onboarding, employee relations, retention, professional development, and training, with an overarching commitment to department and County equity values. Staffed with individuals of diverse educational, professional, cultural, and lived backgrounds the HR team offers a high-level of expertise and competency that reflects the department’s core values.

**Program Description**

Prior to its establishment as a department in FY 2022, the JOHS relied on central County human resources support provided by the Department of County Management and the Department of County Assets. Formed in FY 2022, the JOHS HR team provides the department with internal expertise, support, guidance, and leadership on all human resources functions, with a focus on equitable and inclusive practices.

The JOHS workforce has grown from 32.00 FTE in FY 2022 to over 120.00 FTE in FY 2025, which required intentional human resources leadership and strategic organizational planning and development of staffing and recruitment plans. It has also required additional capacity for all HR business processes, including recruitment and retention, onboarding, employee relations, professional development, and timekeeping. In partnership with the JOHS Equity Committee and Equity Manager, the HR team provides guidance on workforce diversity, equity, and inclusion to ensure fidelity to the department’s equity values and the County’s Workforce Equity Strategic Plan (WESP).

The HR team provides the full lifecycle of HR services for the department’s represented, non-represented, limited-duration, and on-call employees. This includes conducting internal and external recruitments, providing a structured and engaging onboarding process, and supporting employee retention through training, employee relations, professional development, and ensuring safety, trust, and belonging for all JOHS staff. Additionally, the HR team develops position descriptions, performs position management, supports timekeeping, maintains human resources data systems, and interprets and ensures compliance with County Personnel Rules and Collective Bargaining Agreements.

**Performance Measures**

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent of recruitments that are successful	94%	90%	95%	90%
Outcome	Number of regular employees provided full range of HR services	98	102	104	120*
Output	Percent of total recruitments that include candidates who identify as a person of color	98%	100%	100%	100%
Output	Percent of JOHS staff negatively impacted by avoidable Workdave errors	14%	15%	10%	15%

**Performance Measures Descriptions**

\*This 20% increase correlates with the projected increase in FTE in FY 2025

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$645,206	\$193,579	\$938,793	\$0
<b>Total GF/non-GF</b>	<b>\$645,206</b>	<b>\$193,579</b>	<b>\$938,793</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$838,785</b>		<b>\$938,793</b>	
<b>Program FTE</b>	3.60	1.40	5.00	0.00

Program Revenues				
Intergovernmental	\$0	\$193,579	\$0	\$0
Other / Miscellaneous	\$223,023	\$0	\$941,852	\$0
<b>Total Revenue</b>	<b>\$223,023</b>	<b>\$193,579</b>	<b>\$941,852</b>	<b>\$0</b>

Explanation of Revenues

County General fund plus and Departmental Indirect Revenue.

Significant Program Changes

Last Year this program was: FY 2024: 30002 Human Resources