

Program #30002 - Human Resources **FY 2026 Department Requested**

Department: Homeless Services Department **Program Contact:** Shannon Goulter
Program Offer Type: Administration **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics:

Program Description

The Human Resources 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 Homeless Services Department (HSD) workforce has grown from 32.00 FTE in FY 2022 to over 120.00 FTE in FY 2026. This growth requires human resources leadership and strategic organizational planning and development of staffing and recruitment plans. In partnership with the HSD Equity Committee and Equity Manager, the Human Resources 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 Human Resources team leads efforts to create safety, trust, and belonging for all staff.

The HR team serves represented, non-represented, limited-duration, and on-call employees. Support includes:

- conducting internal and external recruitments,
- providing a structured and engaging onboarding process, and
- supporting employee retention through training, employee relations, and professional development.

Other services include: position description development, position management, timekeeping, and data systems maintenance. This team interprets and ensures compliance with County Personnel Rules and Collective Bargaining Agreements.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percent of recruitments that are successful	93%	90%	95%	95%
Output	Number of regular employees provided full range of HR services	127	120	137	130
Outcome	Percent of total recruitments that include candidates who identify as a person of color	100%	100%	100%	100%
Outcome	Percent of JOHS staff negativley impacted by avoidable Workday errors	3%	15%	10%	12%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$596,812	\$283,206	\$797,930	\$0
Total GF/non-GF	\$596,812	\$283,206	\$797,930	\$0
Program Total:	\$880,018		\$797,930	
Program FTE	0.00	0.00	4.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$797,930	\$0
Total Revenue	\$0	\$0	\$797,930	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 30002 Human Resources

Per the organizational review this offer will include the reduction of 1.00 FTE Human Resources Analyst 2.