

**Division:** Administration & Operations

**Program Characteristics:**

**Program Description**

The Human Resources (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 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 also interprets and ensures compliance with County Personnel Rules and Collective Bargaining Agreements, and provides guidance on components of the County's Workforce Equity Strategic Plan (WESP).

**Equity Statement**

In partnership with the HSD 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 WESP. The HR Team supports the implementation of the WESP and embeds equity and accessibility into all HR processes including recruitment, retention, support and professional development for HSD staff.

**Revenue/Expense Detail**

	<b>2026 General Fund</b>	<b>2026 Other Funds</b>	<b>2027 General Fund</b>	<b>2027 Other Funds</b>
Personnel	\$795,862	\$0	\$610,611	\$0
<b>Total GF/non-GF</b>	<b>\$795,862</b>	<b>\$0</b>	<b>\$610,611</b>	<b>\$0</b>
<b>Total Expenses:</b>	<b>\$795,862</b>		<b>\$610,611</b>	
<b>Program FTE</b>	4.00	0.00	3.00	0.00
<b>Program Revenues</b>				
Other / Miscellaneous	\$797,930	\$0	\$610,611	\$0
<b>Total Revenue</b>	<b>\$797,930</b>	<b>\$0</b>	<b>\$610,611</b>	<b>\$0</b>

**Performance Measures**

<b>Performance Measure</b>	<b>FY25 Actual</b>	<b>FY26 Estimate</b>	<b>FY27 Target</b>
# of staff support interactions including recruitment, time/leave, ADA support, training, stay/exit interviews, onboarding and consultations	N/A	16,250	12,500