

**Department:** 

# Program #91001 - DCS Human Resources

Community Services Program Contact: Cynthia Trosino

Program Offer Type: Support Program Offer Stage: As Proposed

Related Programs: 91000,91002

**Program Characteristics:** 

#### **Executive Summary**

The Department of Community Services (DCS) Human Resources provides direct support to Division Managers, to all current and prospective employees including but not limited to recruitment and selection services, performance management, employee orientation and organizational development, succession planning, safety and emergency management, and consultative services regarding a wide range of management and employee/labor relations issues.

#### **Program Summary**

The program provides a broad range of services for both Division Managers and employees regarding human resources and labor relations issues.

- a) The DCS Human Resources staff consults and advises management and employees on interpreting and applying the County's HR performance planning, personnel rules, policies and procedures, collective bargaining and labor agreements, and other applicable laws and regulations governing public sector employment.
- b) The unit provides DCS managers with additional support in the form of recruitment and retention services; performance management consultation; discipline and grievance processing and dispute resolution.
- c) The team provides recruitment and selection services; administers the department's FMLA and OFLA record keeping; maintains its personnel records and provides an essential liaison relationship with Central HR/Labor Relations.

Performance Measures								
Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer			
Output	Average days to fill recruitment	74	60	56	45			
Outcome	Percent of new (within 30 days) employee satisfaction with orientation	100%	100%	100%	100%			

#### **Performance Measures Descriptions**

Average days to fill recruitment from requisition receipt to job offer accepted from candidate. Goal is 60 days (industry standard in 81 days).

New employee satisfaction with our orientation process for the department, division and work section measures our success in acclimatizing new employees to the workplace during the critical first month.

5/7/2015

# **Legal / Contractual Obligation**

Three collective bargaining agreements; federal, state, county and department regulations covering compensation, disciplinary action and work schedules.

#### **Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds	
Program Expenses	2015	2015	2016	2016	
Personnel	\$363,337	\$0	\$492,988	\$0	
Materials & Supplies	\$1,000	\$0	\$1,000	\$0	
Total GF/non-GF	\$364,337	\$0	\$493,988	\$0	
Program Total:	\$364,337		\$493,988		
Program FTE	3.00	0.00	4.00	0.00	

Program Revenues							
Other / Miscellaneous	\$37,528	\$0	\$45,450	\$0			
Total Revenue	\$37,528	\$0	\$45,450	\$0			

# **Explanation of Revenues**

Revenue shown is derived from Other Internal transfer of dollars from dedicated funds within the department to fund the new Human Resource Technician position.

# Significant Program Changes

Last Year this program was: FY 2015: 91001 DCS Human Resources

One new FTE have been added to Program Offer #91001 to improve customer service and oversight of department Safety regulations and requirements. The new position (Human Resource Analyst Senior) will be funded within existing resources and increased department indirect revenue.