

Department: County Management

Program Contact: Anna Plumb

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

The DCM/NOND Human Resources (HR) Team provides the full range of Human Resources (HR) services for the approximately 410 employees (412 FTE) of the Department of County Management (DCM) and all non-departmental agencies, including elected officials, the Office of Diversity and Equity, and the Office of Emergency Management. The DCM/NOND HR team supports all employees through the full employee lifecycle, with a focus on workforce equity and ensuring employees experience safety, trust, and belonging in keeping with County values.

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The HR team combines strategic planning with professional HR advice and support, serving as a strategic business partner and resource for managers and employees. Areas of support include development and implementation of staffing plans, including creating position descriptions; recruitment and retention; onboarding new employees; performance management for both represented and exempt employees; advice and coaching for employees and managers; HR information systems data entry, complex records management and compliance; timekeeping and e-timesheet training; and review and ensure compliance and interpretation of collective bargaining agreements and County Personnel Rules.

All aspects of Human Resources are directly linked to workforce equity and to employee's experiences of safety, trust, and belonging. The DCM/NOND HR team focuses on equitable and inclusive practices and policies for all elements of our work. Many of the goals in the Workforce Equity Strategic Plan (WESP) are directly tied to Human Resources actions or programs, and our team's support and work is fundamental to meeting the organization's commitments under the WESP during FY 2023.

In FY 2023 the DCM/NOND HR Team will

- Provide focused support to the county's non-departmental agencies and Department of County Management
- Support the department meeting of all WESP milestones

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Percent of recruitments that are successful*	89%	90%	90%	90%
Outcome	Number of employees provided full range of HR Services	N/A	500	406	412
Outcome	Percent of DCM and NOND employees saying they would recommend working at the county to a friend.	N/A	90	90	90

Performance Measures Descriptions

A successful recruitment is a recruitment that ends in a hire. Measure 3 is based on the Countywide Employee Survey, which is issued to all county employees every two years. The number of employees supported decreased in FY 2022 when the Joint Office of Homeless Services became a separate department but will increase slightly in FY 2023.

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, Health Insurance Portability & Accountability Act and other employment related issues. Twelve labor agreements necessitate contract compliance regarding rates of pay, hours of work, fringe benefits and other matters pertaining to employment.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$936,139	\$0	\$992,228	\$0
Contractual Services	\$5,167	\$0	\$5,167	\$0
Materials & Supplies	\$18,695	\$0	\$19,655	\$0
Internal Services	\$84,542	\$0	\$58,330	\$0
Total GF/non-GF	\$1,044,543	\$0	\$1,075,380	\$0
Program Total:	\$1,044,543		\$1,075,380	
Program FTE	6.00	0.00	6.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 72049A DCM/NonD Human Resources Team

The DCM/NOND HR team stopped supporting the Joint Office of Homeless Services (JOHS) when JOHS became a separate department on July 1, 2021.