

**Department:** County Management

**Program Contact:** Brandon Roberts

**Program Offer Type:** Administration

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**

### Program Description

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 management employees, including employee investigation and responding to microaggression complaints; advice and coaching for employees and managers; HR information systems data entry, complex records management and compliance; timekeeping and e-timesheet training; and reviewing, interpreting, and ensuring compliance with collective bargaining agreements and County Personnel Rules.

All aspects of HR 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 HR's actions or programs, and our team's support and work is fundamental to meeting the organization's commitments under the renewed WESP during FY 2026.

In FY 2026 the DCM/NOND HR Team will:

- Provide focused support to the County's NOND agencies and DCM.
- Develop and implement interview panelist training to mitigate bias, in partnership with the DCM Equity Team.
- Support the WESP renewal process and apply an equity lens in all hiring/recruiting processes, investigations and corrective action.

### Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of employee investigations completed under 90 days	N/A	N/A	N/A	95%
Outcome	Percentage of recruitments that are successful	95%	95%	95%	95%
Efficiency	Average time to fill recruitments	N/A	N/A	60 days	60 days

### Performance Measures Descriptions

In FY 2026, we are adding a new metric to measure time to complete employee investigations. A timely investigation is one that takes under 90 days to complete. DCM/Non-HR will also measure filled recruitments and time to fill recruitments in FY 2026. A successful recruitment is a recruitment that ends in a hire, and it is our goal to have an average time to fill for all recruitments in 2026 of 60 days.

## 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. Thirteen 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	2025	2025	2026	2026
Personnel	\$1,327,336	\$0	\$1,211,756	\$0
Contractual Services	\$5,167	\$0	\$5,167	\$0
Materials & Supplies	\$22,962	\$0	\$17,975	\$0
Internal Services	\$108,687	\$0	\$128,879	\$0
<b>Total GF/non-GF</b>	<b>\$1,464,152</b>	<b>\$0</b>	<b>\$1,363,777</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,464,152</b>		<b>\$1,363,777</b>	
<b>Program FTE</b>	6.00	0.00	6.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This program is supported by the General Fund.

## Significant Program Changes

Last Year this program was: FY 2025: 72049A DCM/NonD Human Resources Team