

**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 550 employees of the Department of County Management (DCM) and all non-departmental agencies, including elected officials, the Office of Diversity and Equity, and Joint Office of Homeless Services. 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.

**Program Summary**

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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 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 will be fundamental to meeting the organization's commitments under the WESP during FY 2022.

In FY 2022 the DCM/NOND HR Team will

- Provide focused supported to the county's non-departmental agencies and Department of County Management
- Support the departments' meeting of all WESP milestones
- Support the HR needs of Joint Office of Homeless Services' program expansion under the recent supportive housing bond

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Percent of recruitments that are successful*	N/A	N/A	90%	90%
Outcome	Number of employees provided full range of HR Services	N/A	N/A	548.75	500
Outcome	Percent of DCM and NOND employees saying they would recommend working at the county to a friend.	N/A	N/A	89	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. We anticipate a drop in employees in FY 2022 if county-operated shelters are closed due to end of the COVID-19 pandemic.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$936,226	\$0
Contractual Services	\$0	\$0	\$5,167	\$0
Materials & Supplies	\$0	\$0	\$18,695	\$0
Internal Services	\$0	\$0	\$84,542	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,044,630</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$1,044,630</b>	
<b>Program FTE</b>	0.00	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

Significant Program Changes

Last Year this program was: FY 2021: 78103 Administrative Hub Human Resources

Last year this program was: 78103 - Department of County Assets Administrative Hub Human Resources. In FY 2021 the Department of County Assets Human Resources Hub was restructured, including the creation of the DCM/NOND HR Team reflected in this program offer. The DCM/NOND HR team was created to provide more focused support to areas of growing need within Non-D and DCM in response to the growing diversity and complexity of Non-Departmental offices, including enhanced services and more strategic alignment with the Departments and County-wide initiatives.