

Program #91001 - DCS Human Resources

Program Contact: Cynthia Trosino

Department: Community Services Program Offer Type: Administration Program Offer Stage: As Requested

91000,91002 **Related Programs:** Program Characteristics: In Target

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, 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.

2/19/2015

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	\$395,219	\$0	
Materials & Supplies	\$1,000	\$0	\$1,000	\$0	
Total GF/non-GF	\$364,337	\$0	\$396,219	\$0	
Program Total:	\$364,337		\$396,219		
Program FTE	3.00	0.00	3.00	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 2014: 91001 DCS Human Resources

One new FTE has been added to Program Offer #91001 to improve customer service. The new position is funded within existing resources.