

Department: County Human Services

Program Contact: Rob Kodiriy

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs: 25001, 25002

Program Characteristics:
Executive Summary

DCHS Human Resources and Business Services provide support to the DCHS ARP initiatives and anticipate significant additional volume of services funded by ARP due to COVID-19 impact, requiring additional infrastructure. HR functions include outreach and recruiting, hiring and onboarding, maintaining records, staff retention and workforce and succession planning, training, employee and labor relations including equity for hiring and treatment of staff, and performance management. Business Services core functions include finance, procurement and contracting, budget and accounting. Racial equity as well as alignment with the department's Workforce Equity Strategic Plan is a key focus in all our work.

Program Summary

ISSUE: DCHS recruitments, employee relations, training, hiring, Diversity and Outreach efforts have been seriously delayed due to 67% increase in demand and severely limited number of staff in DCHS HR. DCHS recruitments are months behind currently due rapid increase in DCHS role to distribute services and assistance to our community. In FY 2022, DCHS HR will face a 46% increase in staff hiring to support various DCHS ARP program efforts. With the volume of new staff, there will be a 33% increase in onboarding, training, coaching needs from DCHS HR. For the upcoming FY 2022 ARP funding, it is estimated that the contracts load will increase by an additional 25% and the number of payment transactions would increase by at least 100%.

PROGRAM GOAL: Ensuring transparency and equitable distribution of these funds is extremely complex in relation to the procurement and contracting process. Additionally, time is of the essence in moving these funds to marginalized populations in our community. All positions related to ARP will have to be hired and onboarded as soon as possible. In addition to higher volumes of contracts and procurement work, supplier profiles will need to be built, insurance will need to be obtained and tracked and complex purchase orders will need to be created and updated. All reporting will have to be finalized on a regular basis (for 3 fiscal years, till 3/31/2025 when we close 2024 ARP).

PROGRAM ACTIVITY: DCHS HR will be adding 1.00 FTE (limited duration) HR Analyst Sr to manage staffing, onboarding, training, coaching, Diversity Implementation and efforts, 0.50 FTE (limited duration) HR Technician to support interviewing of diverse candidates, onboarding, reference checks, communications and new hire efforts. DCHS Business Services will be adding 1.00 FTE (limited duration) Finance Specialist 1 to support needs across the Accounts Payable (to ensure timely payments, printing, and filing of the hard copies of all documents with an estimated 25% more transactions per year); 1.00 FTE (limited duration) Finance Specialist Senior (to ensure timely accounting, tracking, reporting, fulfilling audit requests, and monitoring).

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of invoices processed	N/A	N/A	N/A	6,000
Outcome	Percent of invoices paid in 30 days or less	N/A	N/A	N/A	90%
Output	Number of recruitments	N/A	N/A	N/A	40
Outcome	Percent of positions filled	N/A	N/A	N/A	100%

Performance Measures Descriptions

Legal / Contractual Obligation

All ARP funds are subject to County and Federal Policies and Regulations

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$0	\$436,257
Materials & Supplies	\$0	\$0	\$0	\$13,743
Total GF/non-GF	\$0	\$0	\$0	\$450,000
Program Total:	\$0		\$450,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$450,000
Total Revenue	\$0	\$0	\$0	\$450,000

Explanation of Revenues

American Rescue Plan (ARP) Direct County Funding - \$450,000

Significant Program Changes

Last Year this program was:

This program addresses the Crisis Response & Community Recovery priority. DCHS HR and Business Services are experiencing an increase in demand related to various programs of the ARP. HR will need additional support to aid the department with recruitment, training, onboarding, coaching, diversity and equity efforts. The additional volume of transactions is up by at least 50% across Business Services.