

Department: County Human Services **Program Contact:** Chris Robasky
Program Offer Type: Support **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

DCHS Human Resources will continue to support 600-700 regular and temporary/on-call employees in FY17, with the significant addition of staff in the Developmental Disabilities division due to state funding. HR services include outreach and recruiting; hiring and onboarding staff; maintaining HR and individual employee records; addressing staff retention and workforce and succession planning; employee training; employee and labor relations including legal, rules and contract compliance; and performance management consultation.

Program Summary

The Human Resources team provides services including consultation to managers, supervisors and employees. Represented employees are primarily in the Local 88 bargaining unit, within varied operations and schedules.

Principal functions and goals of the HR team include: 1. Organizational consultation to ensure HR services and strategies support and add value to DCHS strategies; 2. Performance management to promote fair and equitable treatment of all employees and adherence to county personnel rules, policies and labor contracts; 3. Alignment with Central HR to develop and implement consistent and effective HR solutions and programs; 4. Workforce and succession planning to develop a diverse and talented pool of employees and candidates to meet future staffing needs.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of recruitments	349	290	320	320
Outcome	Number of employee grievances that rise to step 2	1	4	1	4
Output	*Number of classification/reclassification requests	113	99	100	105

Performance Measures Descriptions

Recruitments (measured by requisitions) continue to increase. Additional funding and staffing occurred to DD programs. Recruitments will also increase generally due to changing workforce (e.g., retirement eligibility). Reduction of grievances was added in FY15 offer to indicate increased efforts and success in employee and labor relations, to prevent grievances.

Legal / Contractual Obligation

Federal, state and local laws and regulations relating to wage and hour, discrimination and harassment, leave of absence, privacy and other hiring and employment practices. Ensure compliance with two labor contracts related to pay, hours of work and other working conditions.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$801,859	\$112,962	\$991,529	\$0
Contractual Services	\$1,500	\$0	\$4,000	\$0
Materials & Supplies	\$24,345	\$2	\$21,656	\$0
Internal Services	\$79,374	\$0	\$121,009	\$0
Total GF/non-GF	\$907,078	\$112,964	\$1,138,194	\$0
Program Total:	\$1,020,042		\$1,138,194	
Program FTE	6.96	1.04	8.00	0.00

Program Revenues				
Intergovernmental	\$0	\$112,964	\$0	\$0
Other / Miscellaneous	\$364,963	\$0	\$1,061,084	\$0
Total Revenue	\$364,963	\$112,964	\$1,061,084	\$0

Explanation of Revenues

\$1,061,084 - County General Fund Department Indirect: Based on FY17 Dept Indirect Rates published by Central Finance.

Significant Program Changes

Last Year this program was: FY 2016: 25001-16 Human Resources