

**Department:** County Human Services

**Program Contact:** Stephon Okibedi

**Program Offer Type:** Support

**Program Offer Stage:** As Requested

**Related Programs:**
**Program Characteristics:** In Target

**Executive Summary**

DCHS Human Resources supports the quality of life, professional development, and education of over 784 employees. HR ensures DCHS achieves its goals through equitable recruitment, selection and retention of employees, and anticipating and planning for staffing needs. 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.

**Program Summary**

**ISSUE:** There are many dynamics to ensure employees work in an environment that supports them and the community while also ensuring equity for a diverse workforce, in compliance with contracts, rules, and legal requirements.

**GOALS:** HR's goals are to ensure services and strategies support and add value to DCHS strategies; promote fair and equitable treatment of all employees; adhere to County personnel rules, policies and labor contracts; align with Central HR to develop and implement consistent and effective HR solutions and programs; and create workforce and succession planning to develop a diverse and talented pool of employees and candidates to meet future staffing needs.

**ACTIVITIES:** DCHS HR achieves its goals by providing consultation to managers, supervisors, and employees while working with union representation and aligning with Central/County HR and County counsel when necessary. Efforts in FY20 will focus on supporting the workforce in an uncertain environment, equity (including supporting the department's Workforce Equity Strategic Plan), professional development, education, compassion, and compliance, while supporting Department-wide goals. HR will continue to support implementation of the new ERP while maintaining service levels. HR continues to support department process improvement projects related to equity. Those projects include: 1) Bilingual pay assessment and selection. This project is designed to maximize the use of our employees' bilingual skills to serve our clients. The project takes into account new contract language for ad hoc pay and ensuring language proficiency; 2) Interview panel selection and preparation. This project seeks to ensure diversity in our panel selection and training panel members to ensure equitable assessment of interviewees; 3) Workforce Equity - Recruiting and Retention. HR supports this project led by the Director's Office. The project will address identified disparities in the first year of employment, and seek to identify the sources of perceived disparities in access to positions and promotions. Improvements will be made to current processes for selection/hiring and for support during the initial trial service period.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Recruitments	216	345	725	400
Outcome	Placement/reassignment of employees impacted by reduced staffing	3%	1%	5%	3%
Outcome	Percent of DCHS employees who identify as a person of color*	42.6%	N/A	43%	44%

**Performance Measures Descriptions**

\* Percent of DCHS employees who identify as a person of color is a new measure for FY 2022.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,054,993	\$0	\$1,254,070	\$0
Contractual Services	\$3,000	\$0	\$3,000	\$0
Materials & Supplies	\$10,145	\$0	\$10,036	\$0
Internal Services	\$153,097	\$0	\$189,085	\$0
<b>Total GF/non-GF</b>	<b>\$1,221,235</b>	<b>\$0</b>	<b>\$1,456,191</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,221,235</b>		<b>\$1,456,191</b>	
<b>Program FTE</b>	7.00	0.00	8.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,097,046	\$0	\$1,254,070	\$0
<b>Total Revenue</b>	<b>\$1,097,046</b>	<b>\$0</b>	<b>\$1,254,070</b>	<b>\$0</b>

Explanation of Revenues

\$1,254,070 - County General Fund Department Indirect: Based on FY2022 Department Indirect Rates published by Central Finance.

Significant Program Changes

**Last Year this program was:** FY 2021: 25001A DCHS Human Resources

Increase in 1.00 FTE HR Analyst 2 (NR) to expand recruitment capacity and support key WESP initiatives related to equitable hiring practices.