

Department of Personnel Services

PRE-BUDGET SESSION PRESENTATION

FEBRUARY 26, 2019



Mission Statement

The mission of the Department of Personnel Services is to contribute to the attainment of countywide goals by attracting, developing and retaining a professional work force, and by contributing to the establishment of the best possible work environment.

Values

Honesty, Integrity, and Trust: We honor our commitments and conduct business in a manner that promotes fairness, respect, honesty, and trust.

Teamwork: We encourage the diversity of thoughts, experiences, and backgrounds and encourage participation and partnership in all of our endeavors.

Communication: We solicit the input of others and strive for transparency and inclusiveness.

Service to Our Customers: We have a passion for service and are committed to knowing our customers' business, anticipating their needs, and exceeding expectations.

Change and Innovation: We are open to possibility and foster creativity and risk-taking to support continuous improvement.

Employee Development: We are committed to maximizing the potential of every individual and to support and promote the County as a learning organization.

Leadership: We lead by example and advocate equitable treatment in our behaviors, policies, and practices.

Quality Results: We believe those we serve deserve excellent service, a safe, productive, and healthy work environment, and quality results.

Employee Population

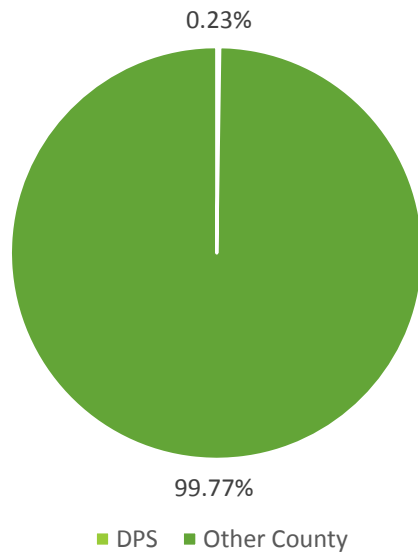
- Approximately 2600 employees
- 85% unionized
- 90% covered by civil service
- 9% turnover
- 700-800 hires per year
- 700-800 terminations per year

DPS FY 2019 Budget

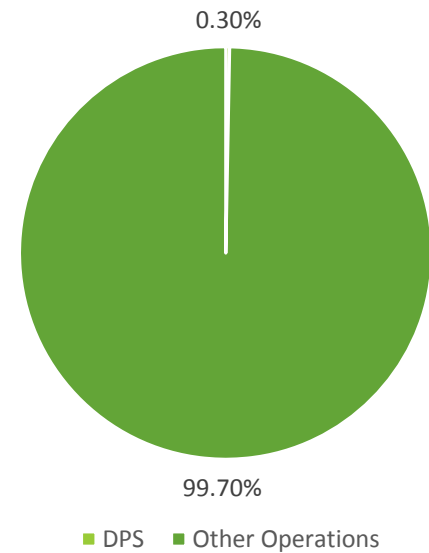
- Total Budget: \$1,780,093
 - Salaries: \$1,272,203
 - Premium Pay: \$50,750
 - Operations: \$449,340
 - Equipment: \$7,800
- 18 equivalent personnel (EP) authorized
 - Director, Deputy Director, Private Secretary, Administrative Assistant, 10 Human Resource Specialists, 4 Human Resource Technicians
- No CIP, grant, or special funds

DPS Budget as Part of County Budget

TOTAL BUDGET

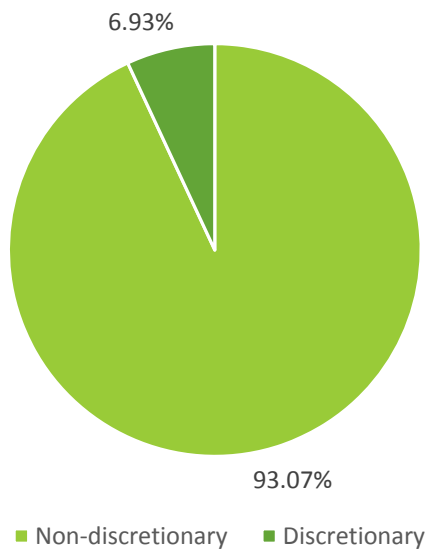


OPERATIONS BUDGET ONLY

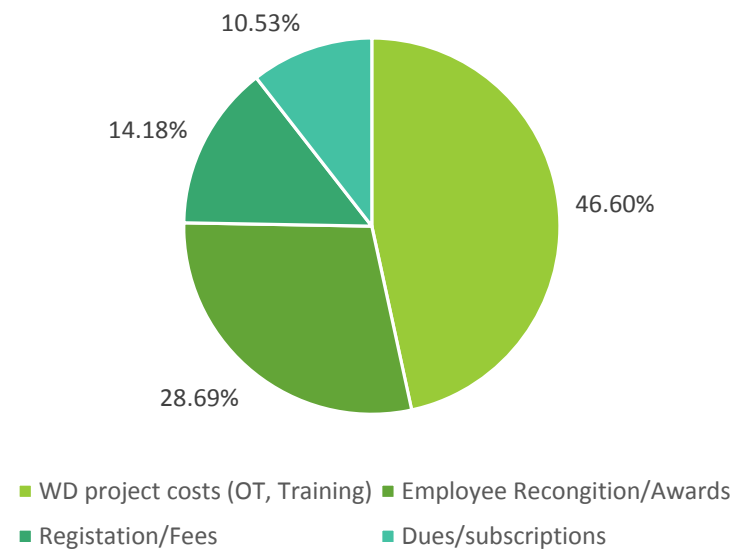


Discretionary Spending

DISCRETIONARY VS NON-DISCRETIONARY



BREAKDOWN OF DISCRETIONARY SPENDING



Staffing/Budget Benchmarks

HR to employee ratio: 0.7 per 100 employees

HR Budget as percentage of total operating budget: 0.3%

HR Budget as cost per employee: \$693

Vacancies

Total authorized staffing is 18 (previously 20)

Stable staffing

- Average tenure: 13+ years

Currently 1 vacancy

- Due to retirement of incumbent
- Impact has been increased OT and degradation of service; some savings in current year
- No known impact on upcoming budgets, as attempting to fill at current level
- Current recruitment closes March 5. Anticipate interviewing shortly thereafter.

Budget Program Overview

Only one budget program – Administration and Management Support Services Program

Five major functional areas:

- *Recruitment and selection* - provides fair and consistent recruitment and examination services to county departments, employees and job applicants.
- *Employee training and development* - promotes and fosters individual and organizational effectiveness by developing and offering an array of programs in support of employee development.
- *Position classification* - provides and monitors a competitive and equitable compensation system and maintains a standardized classification plan.
- *Labor relations* - provides guidance, training and recommendations on labor issues, helps resolve complaints; and negotiates timely and fiscally responsible agreements.
- *Strategic support* – provides strategic and staff support to County departments, including advising and counseling on human resource issues, analysis and reporting, and Human Resource Systems and support services.

Strategic Goals

The goals of the Department of Personnel Services are to:

- Attract, value, support, and retain a fully-staffed, qualified, diverse workforce
 - Tactics include creating an attractive employee value proposition by negotiating a competitive pay and benefits package, maintaining equitable employment policies and hearing complaints/grievances fairly, and maintaining our employee recognition program. Expected outcome is attracting sufficient qualified candidates to fill our vacancies, with below-average turnover.
- Support and encourage career and professional development
 - Tactics include implementing a new learning management system to allow greater access to training, adding additional on-line training opportunities, continuing existing classroom training efforts, including supervisor and DPO training academies, and continuing existing policies encouraging internal promotion. Expected outcome is all employees receiving training with excellent reported results, and significant internal career mobility.
- Create and enhance strategic partnerships
 - Tactics include providing dedicated staff resources for each department, using Workday to support more data-driven decision-making, and providing more training resources in critical business skills such as management and leadership. Expected outcome is a close working relationship between DPS and departmental staff, and better decision-making and planning.
- Enhance the quality and delivery of services through technology
 - Current tactic is the implementation of the Workday HRMS, including HR, learning management, recruitment, performance management, talent management, and succession planning. Expected outcome is a modern, flexible system, accessible by employees and managers, with a toolset to support initiatives in all areas, and improved reporting and communication tools to help drive decision-making.