

Priority: Accountability

Lead Agency: County Business

Program Offer Type: Administration

Program Contact: Dave Boyer

Related Programs:

Frameworks:

Executive Summary

To provide overarching guidance and direction, oversight and administration of all HR programs, HR support, the County's Human Resource Information System, mandatory and developmental employee training, and office support. In addition, attend recurring staff meetings; conduct strategic planning with executive staff and supervise program staff.

Program Description

This component of the HR Programs is responsible for ensuring that HR systems are in place to guide and direct the activities of the CBS HR program. It provides policy guidance, establishes legal frameworks, and manages administrative and supervisory oversight to professional and technical staff. This unit acts as liaison to executives and policy makers in ensuring HR programs are in alignment with the organization's mission. Through effective data management the program ensures that County Leadership has the information needed to facilitate the effective and efficient use of human talent. This unit also ensures compliance with State and Federal regulations, entry and maintenance of documentation and assessment of HR effectiveness at the departmental and organizational levels. HR Administration also includes office support which comprises employees in reception, clerical and para-professional positions. Staff in these positions greet and assist internal/external customers in a variety of HR areas. They also carry out typing and filing and ordering supplies and paying bills. They engage with new staff at employee orientation and communicate general County HR policy and practice changes. Employees in these positions also perform timekeeping duties for specific departments.

Program Justification

HR Administration provides overall HR management, ensures performance measures are met and evaluates overall results. The program is accountable for HR direction and implementation. The HR Support facets of the program are critical infrastructure pieces that enable Human Resources' overall ability to support the County's human capital.

Performance Measures

- 1)HR costs as a % of total County operating budget.
- 2)Cost of administrative activities will represent less than 3% of the total HR operating budget.
- 3)Litigation settlements as % of HR operating budget.
- 4)Overall satisfaction with HR services.

Summary of last year's program results and this year's expected results

In FY 05 HR Administration oversaw the following: 1) Development and implementation of a fully functional distributed services model. 2) Established a compensation philosophy, pay plan and classification structure aligned with County values. 3) Implemented a countywide Recruitment Strategy. 4) Implemented procedural changes to ensure HIPAA compliance. 5) Implemented a position control system. 6) Implemented a new countywide OA applicant testing system 7) Implemented VEBA programs for bargaining units. 8) Began and completed bargaining on 10 labor contracts.

Program Mandate: 2 Mandated Program with Funding/Service Level Choice

The administrative program is required as part of legal obligations defined elsewhere in program areas: contracts, federal and state laws and County policy. Much of the County's current HR data collection processes are mandated by numerous State and Federal laws; they are not optional or elective processes.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2005	2005	2006	2006
Program Expenses				
Personnel	\$0	\$0	\$0	\$300,464
Contracts	\$0	\$0	\$0	\$10,000
Materials & Supplies	\$0	\$0	\$0	\$989
Internal Services	\$0	\$0	\$0	\$90,260
Subtotal: Direct Exps:	\$0	\$0	\$0	\$401,713
Administration	\$0	\$0	\$0	\$7,441
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$7,441
Total GF/non-GF:	\$0	\$0	\$0	\$409,154
Program Total:	\$0		\$409,154	
Program FTE	0.00	0.00	0.00	3.05
Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$414,379
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$414,379

Explanation of Revenues

This unit receives its revenues through an allocation methodology based on the number of FTE per department. The FTE data comes from FY04. The cost per department is then allocated back to each department.

Significant Program Changes