

**Priority:** Accountability

**Lead Agency:** County Management

**Program Offer Type:** Administration

**Program Contact:** Travis Graves

**Related Programs:**

**Program Characteristics:**

### Executive Summary

Central Human Resources Administration provides strategic leadership and partnership to HR professionals across the County organization. It also provides administrative and financial management for Central HR service programs, including Affirmative Action Office; Diversity, Equity & Cultural Competency; Employment Services; Outreach Recruitment; Employee and Labor Relations; Classification and Compensation; Countywide Training; HR Information System Reporting; Performance Management; Succession Planning; Unemployment Insurance and a new grant-funded Labor-Management relationship building project.

### Program Description

Central HR Administration sets direction, determines policy, develops process structures, and builds relationships to develop and sustain a diverse, talented workforce necessary to achieve results across the County organization. The HR Director is the primary liaison to senior leaders to ensure HR processes are aligned with Countywide business goals and oversees evaluation of HR contributions to organizational effectiveness. Central HR Administration oversees the Central HR service programs providing budget and financial management, supervision and consistent performance requirements, program integration support and other administrative functions, and ensuring compliance with Federal, State and local laws and regulations, and internal Personnel Work Rules and ten labor contracts.

### Program Justification

Central HR Administration supports Accountability priorities by building strategic leadership and partnership with countywide HR professionals to guide consistent and uniform HR practices across the County organization. It provides timely and reliable reporting to communicate organizational performance and necessary information for decision-making. Central HR Administration focuses on facilitating communication linkages, ensuring stakeholder input, and engaging in collaborative problem resolution to implement its plans and achieve results.

### Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output		0	0	0	0
Outcome	Countywide employee turnover rate.	0	0	0	0
Outcome	Countywide employee absenteeism rate.	0	0	0	0

### Performance Measure - Description

These measures will be among several reported on a quarterly basis to provide timely and reliable information for decision-making. Each quarter will feature a measure with a more in-depth analysis exploring organizational impact.

## Legal/Contractual Obligation

Federal, State, local laws, rules and regulations covering wage and hour, discrimination, harassment, labor relations, privacy, employment at will, hiring, defamation, Uniformed Service Employment and Re-employment Rights Act, Health Insurance Portability & Accountability Act and other employment related issues. Ten labor agreements necessitate contract compliance regarding rates of pay, hours of work, fringe benefits, and other matters pertaining to employment. Federal Mediation and Conciliation Service grant requirements.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2006	2006	2007	2007
Personnel	\$0	\$300,464	\$505,706	\$0
Contracts	\$0	\$10,000	\$17,000	\$0
Materials & Supplies	\$0	\$989	\$38,675	\$0
Internal Services	\$0	\$90,260	\$94,270	\$0
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$401,713</b>	<b>\$655,651</b>	<b>\$0</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$0</b>	<b>\$401,713</b>	<b>\$655,651</b>	<b>\$0</b>
Program Total:	<b>\$401,713</b>		<b>\$655,651</b>	
Program FTE	0.00	0.00	5.00	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$414,379	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$414,379</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

### Significant Program Changes

✔ Significantly Changed

**Last year this program was:** #71009, Human Resources - HR Administration

Central Human Resources programs were restructured using current service level resources to implement the HR Realignment Plan. The Executive Committee approved the HR Realignment Plan to address the organizational issues and gaps left after the dissolution of County Business Services. The HR units within departments reported back to their department effective October 2005, and soon after the Central Recruitment Unit staff also transitioned back to their respective departments.