

**Program # 72087 - Central Human Resources Recruitment, Retention and Succession** **Version 6/29/2006 s**

**Priority:** Accountability **Lead Agency:** County Management  
**Program Offer Type:** Program Alternative / **Program Contact:** Travis Graves  
**Related Programs:**  
**Program Characteristics:**

**Executive Summary**

Recruitment, Retention and Succession Planning is a newly added Central Human Resources service program in FY 06, created by redirecting existing resources. The primary components of Recruitment, Retention and Succession Planning include Countywide Training, Performance Management, Succession Planning, and HR Information System Reporting.

**Program Description**

Recruitment, Retention and Succession Planning designs and manages formal systems that ensure the effective and efficient use of employee talent to accomplish organizational goals. This unit provides training and other learning opportunities; career planning and development structures and supports; performance feedback processes and tools; along with the information tracking and reporting necessary to evaluate these programs and other Central HR services. These new programs launched approximately mid-year FY 06. Initial deliverables include: a three-tiered professional development program for employees, supervisors and managers, using internal training experts to minimize costs; Succession Plan career mapping to address critical gaps due to turnover and baby-boomer retirements; and implementation of a Performance Management pilot program. Other responsibilities include the various employee surveys, the Exit Interview Program and updated New Employee Orientation and follow-up sessions.

**Program Justification**

Recruitment, Retention and Succession Planning supports Accountability strategies by strengthening County workforce competencies and the environment needed to deliver excellent services to county customers and achieve quality results. These programs maximize the use of existing assets by going beyond recruiting and replacing employees, to strengthening skills and developing leadership talent at all levels within the organization. Recruitment, Retention and Succession Planning provides service integration by aligning Performance Management and Succession Planning with core competencies, and using core competencies as the basis for Countywide Training courses. This integrated system will define measurable performance expectations for each employee linked to County business priorities. Longer term, these programs will provide uniform, consistently applied career opportunities available to all employees. Exit interviews and employee surveys are tools for continuous improvement providing valuable employee input needed to strengthen the organization.

**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	Number of trainings offered.	0	0	48	62
Outcome	Percentage of courses rated good to excellent.	0%	0%	93%	95%
Output	Number of class attendees	0	0	1,035	1,350
Outcome	Percentage attendees who agree/strongly agree will use class info on the job.	0%	0%	97%	97%

**Performance Measure - Description**

The overarching target outcome for this offer is to develop better skilled, more knowledgeable, high performing employees. Performance Management and Succession Planning were initiated in December 2005 and are too new to report outputs or outcomes today. Future measures will focus on percentage of career development plans implemented; percentage of completed employee performance evaluations; and percentage of succession plans completed for key leadership positions.

## Legal/Contractual Obligation

This is not a mandated program, yet analysis of the County workforce shows twenty-three percent will be eligible for retirement in 3-4 years. The American Society for Training and Development in their 2005 analysis concludes organizations with training programs targeted to meet employee development needs in all levels of the organization report improvements in employee satisfaction, quality of services, cycle time productivity and overall productivity. Additionally, the Society of Human Resource Management recently reported creating and maintaining a viable performance management program is essential to organization growth and results in increase employee performance, productivity, quality of work, reduced turnover and overall employee well-being.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2006	2006	2007	2007
<b>Program Expenses</b>				
Personnel	\$0	\$687,426	\$443,126	\$0
Contracts	\$0	\$136,896	\$48,500	\$0
Materials & Supplies	\$0	\$23,517	\$28,365	\$0
Internal Services	\$0	\$75,626	\$152,940	\$0
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$923,465</b>	<b>\$672,931</b>	<b>\$0</b>
Administration	\$0	\$0	\$169,817	\$477
Program Support	\$0	\$0	\$7,697	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$177,514</b>	<b>\$477</b>
Total GF/non-GF:	<b>\$0</b>	<b>\$923,465</b>	<b>\$850,445</b>	<b>\$477</b>
Program Total:	<b>\$923,465</b>		<b>\$850,922</b>	
Program FTE	0.00	0.00	5.00	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$971,584	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$572	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$971,584</b>	<b>\$572</b>	<b>\$0</b>

## Explanation of Revenues

### Significant Program Changes

#### Last year this program was:

This offer continues a reinvestment in employee development programs reduced by budget cuts in previous years.

Central Human Resources programs were restructured using current service level resources to implement the Countywide HR Realignment Plan. The Executive Committee approved the Countywide 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.