

Priority: Accountability

Lead Agency: County Management

Program Offer Type: Administration

Program Contact: Travis Graves

Related Programs:

Program Characteristics:

Executive Summary

Central Human Resources (HR) Administration provides strategic leadership and partnership to department HR units to ensure consistent, efficient and cost effective processes and practices across the County organization. It also provides administrative, financial and technology management for Central HR service programs, including Labor Relations; Classification and Compensation; Talent Development and Unemployment Insurance.

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 service program integration and performance measurement and reporting, leads technology development and process automation, provides budget and financial management, and ensures 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 strategies by building strategic leadership and partnership with countywide HR professionals to guide consistent and uniform HR practices across the County. Central HR Administration focuses on facilitating communication linkages, ensuring stakeholder input, and engaging in collaborative problem resolution to implement its plans and achieve results. It provides timely and reliable reporting to communicate organizational performance and necessary information for decision-making. The HR Technology Initiative focuses on optimizing technology to automate and streamline HR processes, such as online, self-service access to employee information.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Countywide employee turnover rate.	13.7%	0.0%	15.0%	15.0%
Outcome	Countywide employee sick rate.	4.8%	0.0%	4.2%	4.0%

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. This quarterly reporting project will help to provide the foundation for future Multstat activities.

Bureau of Labor Statistics turnover rate for local and state government = 14.7%.

The "number of job applications processed" was a measure associated with the FY 07 Recruitment, Outreach and Employment Services offer 72089. Central HR Division no longer includes Recruitment, Outreach and Employment Services due to FY 07 budget reduction. This measure is not associated with any other offer and will not continue in the future. # of job applications processed: actual FY 06 = 9,944; FY 07 purchased = 11,000; FY 07 est. = 11,900; FY 08 11,500.

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.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2007	2007	2008	2008
Personnel	\$500,543	\$0	\$868,926	\$0
Contracts	\$17,000	\$0	\$188,200	\$0
Materials & Supplies	\$38,675	\$0	\$91,689	\$0
Internal Services	\$94,270	\$0	\$205,618	\$0
Subtotal: Direct Exps:	\$650,488	\$0	\$1,354,433	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$650,488	\$0	\$1,354,433	\$0
Program Total:	\$650,488		\$1,354,433	
Program FTE	5.00	0.00	8.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was: #72086, Central Human Resources Administration

A 2007 Budget Note required Central HR Division to reduce its budget by \$350,000. The Central HR Division no longer includes Recruitment, Outreach and Employment Services, and provides a reduced level of countywide training services. The HR Technology Initiative was initiated in April 2006. Additionally, the Diversity and Affirmative Action Office moved to the DCM Director's Office in January 2007.

In FY 2007, the Board approved \$140,000 of one time only funding for the County's Recruitment Software System. This was for a 3.3 year contract, but due to generally accepted accounting practices only \$36K was actually expended in FY 07. The remainder is accrued to future years and will be shown as ongoing expenses for the next three years. Therefore we need to budget \$43,200 for FY 2008.