

**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 professional 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 (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Countywide employee turnover rate.	10.9%	15.0%	11.0%	11.0%
Outcome	Countywide employee sick time rate.	4.2%	4.2%	4.1%	4.1%

### Performance Measure - Description

These measures will be among several reported on a annual basis to provide performance information for decision-making. Fewer lay-offs occurred in FY07, and fewer are projected for FY08.

Countywide sick time rate is percentage of annual work hours.

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

## 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
<b>Program Expenses</b>	2008	2008	2009	2009
Personnel	\$864,948	\$0	\$915,645	\$0
Contracts	\$188,200	\$0	\$148,200	\$0
Materials & Supplies	\$91,689	\$0	\$86,577	\$0
Internal Services	\$205,618	\$0	\$161,025	\$0
Subtotal: Direct Exps:	<b>\$1,350,455</b>	<b>\$0</b>	<b>\$1,311,447</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>\$1,350,455</b>	<b>\$0</b>	<b>\$1,311,447</b>	<b>\$0</b>
Program Total:	<b>\$1,350,455</b>		<b>\$1,311,447</b>	
Program FTE	8.00	0.00	8.00	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$0	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last year this program was: #72083, Central Human Resources Division - Administration