

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 HR 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 countywide service program integration and performance measurement and reporting; leads HR technology development and process automation; provides budget and financial management; implements employee recognition programs; and ensures compliance with federal, state, local laws, rules, regulations and labor agreements.

Program Justification

Central HR Administration builds 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.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Countywide employee turnover rate.	11.3%	11.0%	11.5%	11.5%
Outcome	Countywide employee sick time rate.	3.2%	4.1%	3.0%	3.0%

Performance Measure - Description

These measures will be among several reported on a annual basis to provide performance information for decision-making. Countywide sick time rate is percentage of annual work hours.

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	2009	2009	2010	2010
Personnel	\$625,119	\$0	\$626,211	\$0
Contracts	\$129,700	\$0	\$120,200	\$0
Materials & Supplies	\$75,250	\$0	\$42,425	\$0
Internal Services	\$103,423	\$0	\$141,778	\$0
Subtotal: Direct Exps:	\$933,492	\$0	\$930,614	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$933,492	\$0	\$930,614	\$0
Program Total:	\$933,492		\$930,614	
Program FTE	8.00	0.00	5.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was: #72068, DCM-Central Human Resources - Division Administration

Significant changes include eliminate the Quality & Analytics Unit responsible for HR technology initiatives, monitoring and evaluation of HR, employment related functions and services, HR process redesign and best practice documentation, data and information for departments, electeds and public records requests, Personnel Rule coordination, and special projects assigned by the HR Director, DCM Director and/or the Chair's Office.

FY10 offer is reduced by 3 FTE: eliminate 1 FTE responsible for employment and other HR countywide committee coordination, ad hoc reporting, HR maintainer coordination, HR systems super-user, supporting the HR monitoring and evaluation process, OA2 recruitment management and job fair coordination. Eliminate 1 FTE assigned to Class/Comp to strengthen capacity and increase production. Reassign 1 FTE to Talent Development to mitigate reductions in countywide training.

Reduce Professional Services by \$28,000 decreasing ability to respond to special project requests prioritized by the county.