

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

Executive Summary

Central Human Resources (HR) Services include classification and compensation; countywide training; performance management development; succession planning and other special projects related to HR business processes and systems.

Program Description

Central HR Services design and manage countywide HR systems, processes, and tools that ensure the effective and efficient use of employee knowledge and skills to accomplish organizational goals. Central HR Services leads the planning and development of countywide HR projects, and partners with department HR managers to implement on-going processes. The Classification and Compensation Unit provides pay and classification structures that provide external competitiveness, ensure internal equity, promote employee retention and support career growth. The Talent Development Unit provides or coordinates all countywide training including: employee, management and supervisory development; diversity trainings; and policy or process-focused learning opportunities. Additionally, Talent Development coordinates with departments to leverage expertise to plan and implement training options to meet needs at all levels of the organization, leads the employee performance planning and review system, and provides performance feedback tools, such as exit interview system.

Program Justification

Central HR Services implements strategies to attract, train, and retain a diverse workforce at all levels of the organization and ensure the continuity of county services through performance management and succession planning. Even in the current economic environment, a shrinking qualified workforce combined with future retirements requires a strategic focus on the county's job market competitiveness.

The Classification & Compensation and Talent Development units significantly contribute to a return on the investment the county expends to recruit and hire employees. Classification & Compensation provides critical infrastructure tools and systems necessary for the County to offer competitive pay and contemporary career paths for the full spectrum of the workforce (Baby Boomers to Digital Natives). Talent Development provides countywide training using core competencies and job skills aligned with the employee performance management system. This comprehensive system is essential to build and monitor individual employee accountability and support the achievement of program goals. Trainings provide employee development opportunities, increase retention and decrease liability. The past two Countywide Employee Surveys have indicated increased training as a top priority. The Society of Human Resources Management reports a comprehensive performance management program is essential to organizational growth, and results in increased employee performance, productivity, work quality, reduces turnover and improves overall employee well-being.

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	# positions reviewed as a result of class/comp studies.	364	350	200	375
Outcome	Percent of total positions reclassified, revised, updated.	15.6%	11.0%	11.3%	15.3%
Output	# positions reviewed as a result of individual requests.	329	210	300	300
Output	Number of Countywide training class attendees.	1,996	1,400	2,500	2,100

Performance Measure - Description

The percentage of all positions re-classed, revised, or updated as a result of classification or compensation review indicates County positions better aligned to current competitive job market factors and information. The number of Local 88 class/comp studies is expected to decrease for current year while the county and union agree to a revised process. Management sponsored studies due to reorganizations are estimated to increase for FY10.

A significant increase in the number of training attendees for current year is due to increased FY09 resources. Estimate for FY10 slightly decreased due to budget reductions. Staff will focus on providing training using internal experts rather than developing classes with external vendors.

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	\$754,737	\$0	\$1,070,685	\$0
Contracts	\$609,149	\$0	\$529,649	\$0
Materials & Supplies	\$34,369	\$0	\$27,300	\$0
Internal Services	\$193,127	\$0	\$230,722	\$0
Subtotal: Direct Exps:	\$1,591,382	\$0	\$1,858,356	\$0
Administration	\$946,323	\$0	\$621,136	\$0
Program Support	\$21,941	\$0	\$19,044	\$0
Subtotal: Other Exps:	\$968,264	\$0	\$640,180	\$0
Total GF/non-GF:	\$2,559,646	\$0	\$2,498,536	\$0
Program Total:	\$2,559,646		\$2,498,536	
Program FTE	9.00	0.00	9.00	0.00
Program Revenues				
Other / Miscellaneous	\$300,000	\$0	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$300,000	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was: #72069A, DCM-Central Human Resources Division - Central HR Services

Professional Services for Central HR Services is reduced by a total of \$137,500. \$122,500 of this total is a 51% reduction for countywide training for employee and management development programs. \$15,000 is a 16% reduction for class/comp studies.

1.0 FTE is transferred to the Diversity and Equity Office.

1.0 FTE is reassigned to Talent Development Unit from the Quality & Analytics unit to mitigate the substantial reduction in professional services for countywide employee training.