

Lead Agency: County Management

Program Contact: Travis Graves

Program Offer Type: Administration

Related Programs:

Program Characteristics:

Executive Summary

Central Human Resources (HR) Administration provides strategic leadership and partnership to department HR units to guide consistent, efficient and cost effective HR processes and practices across the County organization. It also provides administrative and business services management for Central HR programs, including Labor Relations, Classification and Compensation, Talent Development, DCM/IT/Non-Departmental HR, and the Unemployment Insurance Program.

Program Description

Central HR Administration sets direction, determines policy, develops process structures, and builds relationships to develop and sustain a diverse and talented workforce necessary to achieve results across the organization. Central HR Administration focuses on facilitating communication linkages, ensuring stakeholder input and engaging in collaborative problem resolution to implement plans and achieve results. 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.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Countywide employee turnover rate.	16.5%	11.5%	15.0%	13.0%
Outcome	Number of countywide job applications in the Neogov tracking system.	14,477	0	16,500	17,000

Performance Measure - Description

These measures will be among several reported on a annual basis to provide performance information for decision-making. Due to significant budget reductions for FY10, HR reporting capacity is limited.

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	2010	2010	2011	2011
Personnel	\$534,233	\$0	\$562,229	\$0
Contracts	\$108,180	\$0	\$56,400	\$0
Materials & Supplies	\$38,183	\$0	\$45,750	\$0
Internal Services	\$127,603	\$0	\$144,061	\$0
Total GF/non-GF:	\$808,199	\$0	\$808,440	\$0
Program Total:	\$808,199		\$808,440	
Program FTE	4.50	0.00	4.50	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was: #72056A, Central Human Resources Division Administration
Central HR Administration is reduced by .50 FTE HR Technician. Reduction reflects workload redesign for tracking and processing of employment applications to a new paperless process. Position will also transfer approximately mid-year to the new DCM administrative unit, established within department budget constraint.