

**Lead Agency:** County Management

**Program Contact:** Travis Graves

**Program Offer Type:** Administration

**Related Programs:**

**Program Characteristics:** Climate Action Plan

**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, 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, 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. Effective July 2010, the County transitioned to an Online Only paperless job application process. This countywide process contributes to the Climate Action Plan, Local Govt Operations section, item 18-8 related to reduction of waste.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of countywide job applications in the Neogov applicant tracking system.	16,860	17,000	21,000	21,000
Outcome	Countywide employee turnover rate.	10.0%	13.0%	10.0%	10.0%

**Performance Measure - Description**

These measures are among several used to provide performance information for decision-making. Due to previous budget reductions, 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	2011	2011	2012	2012
Personnel	\$562,229	\$0	\$514,597	\$0
Contracts	\$56,400	\$0	\$79,005	\$0
Materials & Supplies	\$45,750	\$0	\$33,240	\$0
Internal Services	\$144,061	\$0	\$90,145	\$0
Total GF/non-GF:	<b>\$808,440</b>	<b>\$0</b>	<b>\$716,987</b>	<b>\$0</b>
Program Total:	<b>\$808,440</b>		<b>\$716,987</b>	
Program FTE	4.50	0.00	4.00	0.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This program is supported exclusively by General Fund revenues.

## Significant Program Changes

**Last year this program was:** #72056, Central Human Resources - Administration

FY11 Adopted Budget approved the transfer of .5 FTE HR Tech to the DCM Business Services Unit effective January 2011.

Reduction in FY12 FTE compared to FY11 is due to this previous budget action.