

Lead Agency: County Management

Program Contact: Travis Graves

Program Offer Type: Administration

Related Programs:

Program Characteristics: In Target

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, Employee Benefits and Wellness, Privacy Officer Program 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. Additionally, the Privacy Officer program provides countywide accountability for HIPAA and Privacy Rule compliance to ensure that county operations and services safeguard the privacy of employee and client protected health information.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of countywide job applications in the Neogov applicant tracking system.	20,233	23,000	25,000	25,000
Outcome	Percentage of new employees trained on HIPAA	0.0%	100.0%	0.0%	0.0%
Output	Completed countywide Privacy Assessment.	0	1	0	0

Performance Measure - Description

An updated countywide Privacy/Security Assessment identifies organizational strengths and areas of improvement for internal action planning and prioritization.

Effective HIPAA staff training is a key component to Privacy Rule compliance and the County's ability to mitigate Privacy Rule violations.

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. Health Insurance Portability and Accountability Act of 1996 U.S. Department of Health and Human Services Standards for Privacy of Individually Identifiable Health Information (Privacy Rule).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$537,525	\$150,231	\$561,617	\$144,957
Contracts	\$79,193	\$30,000	\$79,005	\$30,675
Materials & Supplies	\$34,817	\$17,842	\$30,950	\$17,842
Internal Services	\$106,272	\$0	\$103,447	\$28,500
Total GF/non-GF:	\$757,807	\$198,073	\$775,019	\$221,974
Program Total:	\$955,880		\$996,993	
Program FTE	3.63	1.00	3.63	1.00
Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$221,974
Total Revenue:	\$0	\$0	\$0	\$221,974

Explanation of Revenues

This offer is supported by County General Fund and the Risk Fund

Significant Program Changes

Last year this program was: #72016, Central HR Administration

This offer incorporates FY 2013 offers #72016 Central HR Administration and #72022 Central HR Privacy Officer.

A currently budgeted HRM 1 position is transferred from Program Offer 72018 Labor Relations to 72016 Central HR Administration.

An additional 0.2FTE of the HR Director position is transferred to Program Offer 72020 Central HR Employee Benefits due to increase oversight of Risk Fund services.