

#### Program #78047 - Administrative Hub Human Resources

2/24/2014

Department:County AssetsProgram Contact:Mary Beth AllenProgram Offer Type:AdministrationProgram Offer Stage:As Requested

**Related Programs:** 

Program Characteristics: In Target

# **Executive Summary**

The Administrative Hub Human Resources (HR) team is one of the four service teams in the County's first interdepartmental Administrative Services Hub. This team provides direct human resources, labor relations and related services for over 600 employees to the departments of County Management (DCM) and County Assets (DCA), and to nondepartmental County agencies and offices.

### **Program Summary**

This program provides a full range of HR services to 594 regular employees and 43 temporary and/or on-call employees. The roster of employees includes 374 members of AFSCME Local 88 as well as a significant number of exempt or classified exempt employees, including 78 executive employees, 67 management employees; 43 employees who serve as staff to elected officials; and six elected officials (or their approved designees). In addition to AFSCME, IUOE Local 7-1 (engineers) and IBEW Local 48 (electrical workers) are hub-supported employees.

Under the direction of the Human Resources Manager, unit staff provide guidance on managing both represented and exempt employees, in addition to providing direct human resources (HR) services such as recruitment, HR information systems data entry, and records management are also provided.

Key responsibilities include advising department directors, division managers and supervisors on the following:

- --Developing and implementing staffing and related plans (including reorganizations) that support organizational goals and objectives;
- --Creating and/or revising position descriptions to align work tasks with the business needs of work units;
- --Managing recruitments for open positions, including coordinating outreach activities, developing selection processes, evaluating online applications, scheduling interviews and scoring applicant tests;
- --Performance management, including the timely and thorough completion of performance plans and appraisals; and
- --Interpreting collective bargaining agreements, including sections related to work assignment and schedules and progressive discipline.

Other critical responsibilities include serving as a resource for all DCA/DCM/non-departmental employees in connection with county policies, training and career development and other employee concerns, and administering the county's pay and benefits, classification plans, collective bargaining agreements, and personnel rules in conjunction with the county's Central Human Resources Department and Risk Management Division.

| Performance Measures |  |                |                   |                  |               |  |  |  |  |
|----------------------|--|----------------|-------------------|------------------|---------------|--|--|--|--|
| Measure<br>Type      | Primary Measure  | FY13<br>Actual | FY14<br>Purchased | FY14<br>Estimate | FY15<br>Offer |  |  |  |  |
| Output               | Number of recruitments conducted                       | 85             | 80                | 100              | 100           |  |  |  |  |
| Outcome              | Number of employees provided full range of HR services | 594            | 620               | 620              | 660           |  |  |  |  |

#### **Performance Measures Descriptions**

Output - Number of all recruitments reflects the total for all departments and offices served by the DCA HR Administrative Hub.

Outcome - Number of employees served measures workload, taking into account personnel transaction processing for new hires, terminations, promotions, changes in pay status or seniority, and other employment actions and employee information.

## **Legal / Contractual Obligation**

Federal, state, and local laws 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 and Accountability Act, and other employment-related issues. Three labor agreements necessitate contract compliance regarding wages, hours, working conditions and other employment-related matters.

# Revenue/Expense Detail

|                      | Proposed General Fund | Proposed Other Funds | Proposed General<br>Fund | Proposed Other Funds |
|----------------------|-----------------------|----------------------|--------------------------|----------------------|
| Program Expenses     | 2014                  | 2014                 | 2015                     | 2015                 |
| Personnel            | \$1,170,375           | \$0                  | \$1,149,721              | \$0                  |
| Contractual Services | \$10,000              | \$0                  | \$10,000                 | \$0                  |
| Materials & Supplies | \$22,144              | \$0                  | \$25,900                 | \$0                  |
| Internal Services    | \$93,761              | \$0                  | \$116,260                | \$0                  |
| Total GF/non-GF      | \$1,296,280           | \$0                  | \$1,301,881              | \$0                  |
| Program Total:       | \$1,296,280           |                      | \$1,301,881              |                      |
| Program FTE          | 9.00                  | 0.00                 | 9.50                     | 0.00                 |

| Program Revenues      |           |     |           |     |  |  |  |
|-----------------------|-----------|-----|-----------|-----|--|--|--|
| Other / Miscellaneous | \$824,779 | \$0 | \$777,451 | \$0 |  |  |  |
| Total Revenue         | \$824,779 | \$0 | \$777,451 | \$0 |  |  |  |

#### **Explanation of Revenues**

Costs of the Administrative Hub are allocated proportionately among users: the County's internal services and the departments of County Assets and County Management. The General Fund supports charges apportioned to DCM. Internal service charges recover the costs associated with support of the Facilities, Information Technology, Fleet, and Distribution Funds, and reimburse the General Fund for these services.

## Significant Program Changes

Last Year this program was: 78039 Administrative Hub Human Resources

No significant program changes.