



Program #40039C - Human Resources Payroll Assistance FTE **FY 2024 Department Requested**

Department: Health Department **Program Contact:** Steven Sutton
Program Offer Type: New **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: Out of Target

Executive Summary

Health Department Human Resources Operations program is designed to improve the overall employee experience by providing timely and quality assurance in processing employee time, leave, personnel changes, and contract implementations. The program is focused on ensuring that employees have a positive experience while managing their time and leave, and that all processing is done in a timely and accurate manner. The program provides comprehensive consultation with managers and employees to address complex questions regarding time entry and employees' compensation.

Program Description

The program aligns with the county's values of compassion and care, empowerment, integrity, racial equity, and connection. The team provides employees with resources and tools to manage their time and leave effectively and are trained in the latest best practices to ensure all actions are processed in accordance with county policies and procedures. The program also provides regular communication to keep employees informed of updates and changes. The program promotes equity by ensuring that all employees have access to the same resources and support for managing their time, leave, and coding actions. The program is designed to provide timely and quality assurance in processing these actions.

Studies have shown that employees who feel supported in their time and leave management are more likely to be engaged and satisfied in their jobs, leading to higher retention rates and improved morale in the workplace. Additionally, programs that provide quality assurance in time and leave management can help to reduce errors and improve efficiency, leading to increased productivity and cost savings for the organization.

The program is an essential component of the county's mission, as it helps to ensure that employees are able to effectively manage their time and leave, while supporting the county's goal of creating thriving communities through health equity, protection of the vulnerable, and promotion of health and wellness for all.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Time entry reviews completed each pay period	N/A	N/A	N/A	300
Outcome	Reduction in number of dock pay each period	N/A	N/A	N/A	5

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$0	\$377,433	\$0
Total GF/non-GF	\$0	\$0	\$377,433	\$0
Program Total:	\$0		\$377,433	
Program FTE	0.00	0.00	3.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: