

**Department:** County Management

**Program Contact:** Travis Graves

**Program Offer Type:** Administration

**Program Offer Stage:** As Proposed

**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 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 Summary**

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 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 program integration and performance measurement; 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 (Health Insurance Portability and Accountability Act) 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  | FY14 Actual | FY15 Purchased | FY15 Estimate | FY16 Offer |
|--------------|--|-------------|----------------|---------------|------------|
| Output       | Number of countywide job applications in the Neogov applicant tracking system. | 27,264      | 26,000         | 27,000        | 27,000     |
| Outcome      | Percentage of new employees completing countywide Basic Privacy training.      | 84%         | 100%           | 90%           | 100%       |

**Performance Measures Descriptions**

**Output:** The number of countywide job applications measures the number of applicants interested in county employment.  
**Outcome:** Training is a key component to Privacy Rule compliance and the County's ability to mitigate Privacy Rule violations. Privacy training is incorporated into countywide e-learning for all new employees. Countywide privacy training is in addition to currently delivered department-based training. FY 2014 was the pilot year for the newly implemented privacy training system.

## 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. Eleven 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       | 2015                  | 2015                 | 2016                  | 2016                 |
| Personnel              | \$645,505             | \$155,962            | \$797,966             | \$157,491            |
| Contractual Services   | \$99,005              | \$5,000              | \$63,506              | \$10,000             |
| Materials & Supplies   | \$62,530              | \$19,840             | \$46,430              | \$26,840             |
| Internal Services      | \$643,245             | \$0                  | \$359,359             | \$9,236              |
| <b>Total GF/non-GF</b> | <b>\$1,450,285</b>    | <b>\$180,802</b>     | <b>\$1,267,261</b>    | <b>\$203,567</b>     |
| <b>Program Total:</b>  | <b>\$1,631,086</b>    |                      | <b>\$1,470,828</b>    |                      |
| <b>Program FTE</b>     | 4.63                  | 1.00                 | 5.63                  | 1.00                 |

| Program Revenues      |            |                  |            |                  |
|-----------------------|------------|------------------|------------|------------------|
| Other / Miscellaneous | \$0        | \$180,802        | \$0        | \$191,567        |
| <b>Total Revenue</b>  | <b>\$0</b> | <b>\$180,802</b> | <b>\$0</b> | <b>\$191,567</b> |

## Explanation of Revenues

This program is supported by General Fund and Risk Fund revenues.

## Significant Program Changes

**Last Year this program was:** FY 2015: 72016A Central HR Administration

One HR Analyst Sr. was added to work as a Business Process Specialist in partnership with the SAP Team in DCA Information Technology.