

Department: County Management

Program Contact: Travis Graves

Program Offer Type: Administration

Program Offer Stage: As Requested

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 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; 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.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of countywide job applications in the Neogov applicant tracking system.	26,210	27,000	27,000	27,000
Outcome	Percentage of employees indicating that they are fully engaged in their jobs	N/A	N/A	90%	90%

Performance Measures Descriptions

Output: The number of countywide job applications measures the number of applicants interested in county employment.
 Outcome: (new measure) Percentage of respondents that either "agree" or "strongly agree" to the question "I am fully engaged in my job" on the biannual Countywide Employee Survey. A 2014 national survey of state and local government officials found that 81% were engaged in their jobs. Measure will update in FY 2018.

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, 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	2016	2016	2017	2017
Personnel	\$797,966	\$0	\$819,681	\$0
Contractual Services	\$63,506	\$0	\$63,506	\$0
Materials & Supplies	\$46,430	\$0	\$46,430	\$0
Internal Services	\$359,359	\$0	\$544,079	\$0
Total GF/non-GF	\$1,267,261	\$0	\$1,473,696	\$0
Program Total:	\$1,267,261		\$1,473,696	
Program FTE	5.63	0.00	5.63	0.00

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

Explanation of Revenues

This program is supported by General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2016: 72016-16 Central HR Administration

The Privacy Officer Program was moved to the County Attorney's Office budget. Privacy related performance measure was removed, and a new Outcome was added.