

**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 Chief Human Resources Officer 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of countywide job applications received.	22,181	25,000	22,000	22,000
Outcome	Percentage of employees indicating that they are fully engaged in their jobs	90%	91%	90%	90%

**Performance Measures Descriptions**

Output: The number of countywide job applications measures the number of applicants interested in county employment. This number declined, as expected, as a result of recruitment optimization projects. Outcome: Percent of respondents that "agree" or "strongly agree" to the question "I am fully engaged in my job" on the bi-annual Countywide Employee Survey. Result was 90% in FY 2017, lower than estimate by 1%. Measure will update in FY 2019.

## 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	2018	2018	2019	2019
Personnel	\$876,977	\$0	\$755,240	\$0
Contractual Services	\$45,106	\$0	\$45,106	\$0
Materials & Supplies	\$64,830	\$0	\$64,830	\$0
Internal Services	\$619,912	\$0	\$652,575	\$0
<b>Total GF/non-GF</b>	<b>\$1,606,825</b>	<b>\$0</b>	<b>\$1,517,751</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,606,825</b>		<b>\$1,517,751</b>	
<b>Program FTE</b>	5.63	0.00	4.63	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This program is supported by General Fund revenues.

## Significant Program Changes

Last Year this program was: FY 2018: 72016 Central HR Administration