

**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 organization. It also provides administrative and business services management for Central HR programs, including Labor Relations; Classification and Compensation; Organizational Learning (formerly 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of countywide job applications received	17,649	22,000	19,500	19,500
Outcome	Percentage of employees indicating that they are fully engaged in their jobs	89%	90%	87%	87%
Output	Number of employees nominated for annual employee awards	535	new	400	400
Output	Number of employees celebrated for reaching milestone years-of-service anniversaries	677	new	673	700

### Performance Measures Descriptions

Output 1: Measures the number of applicants interested in county employment. Number declined as we did not accept applications for 30 days during transition to Workday. 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. Measure will update in FY22 so FY21 offer is same as this year's estimated. Output 3 & 4: New - Measures impact of countywide employee recognition program.

## 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. Twelve labor agreements necessitate contract compliance regarding rates of pay, hours of work, fringe benefits and other matters pertaining to employment.

## Revenue/Expense Detail

	<b>Adopted General Fund</b>	<b>Adopted Other Funds</b>	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>
<b>Program Expenses</b>	<b>2020</b>	<b>2020</b>	<b>2021</b>	<b>2021</b>
Personnel	\$444,525	\$0	\$464,765	\$0
Contractual Services	\$55,806	\$0	\$55,806	\$0
Materials & Supplies	\$54,130	\$0	\$54,130	\$0
Internal Services	\$652,903	\$0	\$523,471	\$0
<b>Total GF/non-GF</b>	<b>\$1,207,364</b>	<b>\$0</b>	<b>\$1,098,172</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,207,364</b>		<b>\$1,098,172</b>	
<b>Program FTE</b>	2.63	0.00	2.63	0.00

<b>Program Revenues</b>				
<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 2020: 72016-20 Central HR Administration