

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 strategically leads and partners with department HR units to guide consistent, equitable, 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; Employee Benefits and Wellness; the Unemployment Insurance Program and Countywide Employee Recognition Programs.

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 successfully provide a variety of services to our community. Central HR Administration focuses on communicating with and seeking feedback from internal stakeholders, 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 align with countywide business goals and values as well as the Workforce Equity Strategic Plan, and oversees the 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	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of countywide job applications received	20,160	19,500	15,000	15,000
Outcome	Percentage of employees indicating that they are fully engaged in their jobs	87%	87%	85%	85%
Output	Number of employees nominated for annual employee awards	551	400	300	400
Output	Number of employees celebrated for reaching milestone years-of-service anniversaries	673	700	774	700

Performance Measures Descriptions

Output 1: Measures the number of applicants interested in county employment. Number declined (and may continue) due to employment impacts of COVID-19. 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. Output 3 & 4: 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

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$452,224	\$0	\$464,556	\$0
Contractual Services	\$55,806	\$0	\$55,806	\$0
Materials & Supplies	\$54,130	\$0	\$47,130	\$0
Internal Services	\$523,471	\$0	\$546,540	\$0
Total GF/non-GF	\$1,085,631	\$0	\$1,114,032	\$0
Program Total:	\$1,085,631		\$1,114,032	
Program FTE	2.63	0.00	2.63	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 2021: 72016 Central HR Administration

The staff members reflected in this program offer have moved to full-time teleworking, with occasional visits to the office site, due to COVID-19. That is expected to continue, possibly into FY22.