

Division: Central Human Resources

**Program Characteristics:****Program Description**

Central HR Services provides Countywide organizational development services and expertise in change, learning, talent acquisition, and wellness.

**Organizational Change:** Provides countywide training, project management, and specialized support to help departments and staff successfully adapt to evolving business operations and new technology. They also provide consultation and implementation support for key "One County" initiatives, including strategic planning, Shared Services for Finance/Purchasing & Contracting and HR, and the Workforce Equity Strategic Plan (WESP).

**Organizational Learning:** Delivers the training and consultation necessary to build inclusive cultures and strengthen leadership excellence across the County. They manage professional development programs, the annual performance review process, and trauma-informed conflict resolution while overseeing countywide communications such as Management Monthly and the Learning Newsletter.

**Talent Acquisition:** Provides consultation on equitable countywide hiring policies, directs executive recruitment and the "College to County" program (#72051), and delivers a comprehensive onboarding process to prepare new hires for success. They also lead the Countywide Employment Committee to implement industry best practices and ensure consistent policy compliance throughout all County departments.

**Equity Statement**

Staff integrate equity practices throughout the program's core functions and in customer interactions. This program addresses inequities by implementing the Workforce Equity Strategic Plan, teaching County Core Competencies of Promoting Equity and Racially Just, and offering culturally-responsive learning and conflict resolution services.

**Revenue/Expense Detail**

|                         | 2026<br>General Fund | 2026<br>Other Funds | 2027<br>General Fund | 2027<br>Other Funds |
|-------------------------|----------------------|---------------------|----------------------|---------------------|
| Personnel               | \$1,993,801          | \$0                 | \$2,117,573          | \$0                 |
| Contractual Services    | \$104,203            | \$0                 | \$109,118            | \$0                 |
| Materials & Supplies    | \$58,409             | \$0                 | \$74,849             | \$0                 |
| Internal Services       | \$117,280            | \$0                 | \$76,191             | \$0                 |
| <b>Total GF/non-GF</b>  | <b>\$2,273,693</b>   | <b>\$0</b>          | <b>\$2,377,731</b>   | <b>\$0</b>          |
| <b>Total Expenses:</b>  | <b>\$2,273,693</b>   |                     | <b>\$2,377,731</b>   |                     |
| <b>Program FTE</b>      | 9.50                 | 0.00                | 9.50                 | 0.00                |
| <b>Program Revenues</b> |                      |                     |                      |                     |
| Service Charges         | \$25,000             | \$0                 | \$25,000             | \$0                 |
| <b>Total Revenue</b>    | <b>\$25,000</b>      | <b>\$0</b>          | <b>\$25,000</b>      | <b>\$0</b>          |

**Performance Measures**

| Performance Measure  | FY25<br>Actual | FY26<br>Estimate | FY27<br>Target |
|--|----------------|------------------|----------------|
| Percent of Performance Reviews completed in the Year End phase | 98%            | 95%              | 95%            |
| Number of College to County Mentees placements                 | 97             | 80               | 70             |