

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, Health Insurance Portability & Accountability 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	2019	2019	2020	2020
Personnel	\$1,544,272	\$0	\$2,259,248	\$0
Contractual Services	\$135,000	\$0	\$137,000	\$0
Materials & Supplies	\$58,700	\$0	\$56,700	\$0
Internal Services	\$102,377	\$0	\$103,503	\$0
Total GF/non-GF	\$1,840,349	\$0	\$2,556,451	\$0
Program Total:	\$1,840,349		\$2,556,451	
Program FTE	10.00	0.00	12.80	0.00

Program Revenues				
Service Charges	\$25,000	\$0	\$25,000	\$0
Total Revenue	\$25,000	\$0	\$25,000	\$0

Explanation of Revenues

This program is supported by General Fund revenues. For training events that require administration of certain tools or tests or provide professional certifications outside the usual scope of countywide training, a portion of the cost of attendance will be charged back to the cost center of the employee attendee, for an aggregate total of \$25,000 for FY 2020.

Significant Program Changes

Last Year this program was: FY 2019: 72017-19 Central HR Services

Position 718882 (1.00 FTE) moved from Program Offer 72018 and reclassified from HR Manager 2 to HR Manager Senior. This allowed us to create a Deputy Chief Human Resources Officer position that will oversee the Talent Development Unit as well as the Workday Support - Central HR, and Project Management Teams.

Positions 713714 HR Manager 1 and 717266 HR Analyst Senior (2.00 FTE) moved from Program Offer 72016 to better align positions with actual organization structure. Upon realignment, Position 717266 HR Analyst Senior (1.00 FTE) was reclassified to an HR Manager 1 (0.8) to create a new Leadership Development Manager position, charged with researching, designing, and delivering courses and services through several key leadership development programs. The net effect of this otherwise cost neutral reclassification is a reduction in 0.20 FTE.