

**Program #72017A - Central HR Services** 4/25/2019

**Department:** County Management      **Program Contact:** Travis Graves  
**Program Offer Type:** Existing Operating Program      **Program Offer Stage:** As Proposed  
**Related Programs:**  
**Program Characteristics:**

**Executive Summary**

Central Human Resources (CHR) services focus on the full lifecycle of employment, developing county-wide resources for attraction, recruitment, selection and ongoing training and development. CHR services implement strategies to address key components of the countywide Human Resources Strategic Plan. Resources include talent acquisition, talent development and classification and compensation, providing systems and tools to attract, train, and retain a diverse, highly qualified workforce.

**Program Summary**

Classification and Compensation provides pay and classification structures necessary for the County to offer competitive pay and appealing career paths. Classification and Compensation provides the pay and job classification frameworks that facilitate external competitiveness, ensure internal equity, promote employee retention and support career growth. The team identifies and analyzes job duties and qualifications that define the scope and complexity of work performed. It also researches labor market pay range data for the most accurate indicator of prevailing wages and salaries for comparable jobs.

Talent Development's key priorities and resources will be aligned with the trends and recommendations highlighted in the Workforce Equity Strategic Plan (WESP), Jemmott Rollins Report, and Employee Survey. This includes development of a Leadership Development and Accountability Model, Onboarding and Orientation resources for newly hired managers, and the implementation of the Core Competency Framework that will support performance development and integrate with the Performance Planning Review (PPR) process.

Talent Development coordinates countywide training for employees, provides management/supervisory coaching and training, partners with the Office of Diversity and Equity on implementing the Equity and Empowerment Lens and offers a variety of diversity awareness and skills building courses. Talent Development develops training options by using data from employees' needs surveys, consulting with senior leadership, aligning with key trends and best practices in training and organizational development and responding to urgent emerging needs.

Talent Acquisition centralized resources will lead the development of programs and tools that support and respond to the recommendations of the WESP. This includes developing county-wide shared language for recruitment and selection processes that build upon the Competency Model and diversity-focused best practices. This also includes leveraging the Workday system and other resources to support a more structured onboarding process for managers. These resources will be deeply informed by talent acquisition trends and research.

**Performance Measures**

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Percent of managers with 8 hours of training about intercultural communication and racially just practice.	n/a	n/a	n/a	70%
Outcome	Percent of total positions reclassified, revised, updated.	21.5%	15.7%	22.9%	16.8%
Output	Number of county-wide training class attendees	4294	5000	5000	5000
Outcome	Course participants self-report their requested access needs (related to disability or special needs) were met.	n/a	n/a	n/a	95%

**Performance Measures Descriptions**

Output/Outcome measures are aligned with key performance goals and minimum standards outlined in the Workforce Equity Strategic Plan. Additional measures highlight employee experience as it relates to the accommodation process for trainings. Classification measures align to job market factors and the inability to fill vacancies and/or impact on essential public services.

## 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
<b>Total GF/non-GF</b>	<b>\$1,840,349</b>	<b>\$0</b>	<b>\$2,556,451</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,840,349</b>		<b>\$2,556,451</b>	
<b>Program FTE</b>	10.00	0.00	12.80	0.00

Program Revenues				
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>

## 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.