

**Department:** County Assets

**Program Contact:** Karin Lamberton

**Program Offer Type:** Administration

**Program Offer Stage:** As Requested

**Related Programs:**
**Program Characteristics:** In Target

**Executive Summary**

The Administrative Hub Human Resources (HR) team is one of the four service teams in the Department of County Assets' Administrative Services Hub. This team provides direct human resources, labor relations and related services for over 600 employees to the departments of County Management (DCM) and County Assets (DCA), and to non-departmental County agencies and offices.

**Program Summary**

This program provides a full range of HR services to 633 regular employees and 43 temporary and/or on-call employees. The HR Hub supported employees include 394 members of AFSCME Local 88, 13 members in IUOE Local 701 (Operating Engineers) and 16 members of IBEW Local 48 (electrical workers). Additionally, there are 80 executive and management employees, 32 employees who serve as staff to elected officials; and six (6) elected officials.

Under the direction of the Human Resources Manager, unit staff provide guidance on managing both represented and exempt employees and direct human resources (HR) services such as recruitment, compliance to County Personnel Rules, wage and hour law, tracking required trainings, HR information systems data entry, and records management and compliance.

Key responsibilities include advising department directors, division managers and supervisors on the following:

--Develop and implement staffing and related plans (including reorganizations) that support organizational goals and objectives;

--Create and/or revise position descriptions to align work tasks with the business needs of work units, work with managers on succession planning and workforce development ;

--Manage recruitments for open positions: outreach activities, develop selection processes, evaluate online applications, schedule interviews and score applicant tests, ensure compliance with civil service process;

--Performance management: monitor the timely and thorough completion of performance plans and appraisals; advise managers on appropriate evaluation criteria and process.

--Interpret collective bargaining agreements and personnel rules such as sections related to work assignment and schedules and progressive discipline, participate on labor/management teams and represent DCA/DCM/and Non-departmental on bargaining teams.

Other critical responsibilities include serving as a resource for all DCA/DCM/non-departmental employees in connection with county policies, training and career development, succession planning and other employee concerns, administering the county's compensation, classification plans, with the county's Central Human Resources Department.

The HR team's maintainers enter all personnel transactions relating to employees' electronic personnel records. The HR administrative support provides timekeeping and e-timesheet review for all but 80 DCA employees, and the Chair's office

**Performance Measures**

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of recruitments conducted	121	100	100	125
Outcome	Number of employees provided full range of HR services	676	660	660	680

**Performance Measures Descriptions**

Output - Number of all recruitments reflects the total for all departments and offices served by the DCA HR Administrative Hub.

Outcome - Number of employees served measures workload, taking into account personnel transaction processing for new hires, terminations, promotions, changes in pay status or seniority, and other employment actions and employee information.

## Legal / Contractual Obligation

Federal, state, and local laws 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 and Accountability Act, and other employment-related issues. Three labor agreements necessitate contract compliance regarding wages, hours, working conditions and other employment-related matters.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,156,433	\$0	\$1,122,731	\$0
Contractual Services	\$10,000	\$0	\$8,000	\$0
Materials & Supplies	\$25,900	\$0	\$15,300	\$0
Internal Services	\$116,260	\$0	\$122,143	\$0
<b>Total GF/non-GF</b>	<b>\$1,308,593</b>	<b>\$0</b>	<b>\$1,268,174</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,308,593</b>		<b>\$1,268,174</b>	
<b>Program FTE</b>	9.50	0.00	9.00	0.00

Program Revenues				
Other / Miscellaneous	\$777,451	\$0	\$789,257	\$0
<b>Total Revenue</b>	<b>\$777,451</b>	<b>\$0</b>	<b>\$789,257</b>	<b>\$0</b>

## Explanation of Revenues

Costs of the Administrative Hub are allocated proportionately among users: the County's internal services and the departments of County Assets and County Management. The General Fund supports charges apportioned to DCM. Internal service charges recover the costs associated with support of the Facilities, Information Technology, Fleet, and Distribution Funds, and reimburse the General Fund for these services.

## Significant Program Changes

**Last Year this program was:** FY 2015: 78047 Administrative Hub Human Resources

No significant program changes.