

**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 (DCA) Administrative Services Hub. HR provides direct human resources, labor relations and related services for over 600 employees to the departments of County Management (DCM), DCA, and Non-Departmental County agencies and offices.

**Program Summary**

This program provides a full range of HR services to 649 regular employees and approximately 61 temporary and/or on-call employees. The supported employees include 395 members of AFSCME Local 88, 14 members in IUOE Local 701 (Operating Engineers) and 17 members of IBEW Local 48 (Electrical Workers). Additionally, there are 190 executive and management employees, 27 employees who serve as staff to elected officials; and six (6) elected officials. Under the direction of the Human Resources Manager, unit staff provide professional HR guidance on managing both represented and exempt employees; direct services such as recruitment, compliance and interpretation of Collective Bargaining Agreements and County Personnel Rules, wage and hour law; tracking required trainings; HR information systems data entry, complex records management and compliance; timekeeping and e-timesheet training and review; and serve as a resource for employees in connection with County policies, training, and career development. This unit reports to the DCA Director.

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 and succession planning; Workforce Equity assessment and implementation of plans and projects to facilitate improvement in employees' work experience to ensure equity and inclusion in employment practices and policies. 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 job recruitments: 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, and participate on labor/management teams and bargaining teams. Ensure department compliance with the county's compensation and classification plans and policies.

**Performance Measures**

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of recruitments conducted	126	135	135	135
Outcome	Number of employees provided full range of HR services	680	717	710	717

**Performance Measures Descriptions**

PM #1 Output - Number of all recruitment reflects the total for all departments and offices served by the DCA HR Administrative Hub.

PM #2 Outcome - 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	2017	2017	2018	2018
Personnel	\$1,346,087	\$0	\$1,397,122	\$0
Materials & Supplies	\$23,507	\$0	\$17,686	\$0
Internal Services	\$131,945	\$0	\$165,582	\$0
<b>Total GF/non-GF</b>	<b>\$1,501,539</b>	<b>\$0</b>	<b>\$1,580,390</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,501,539</b>		<b>\$1,580,390</b>	
<b>Program FTE</b>	10.00	0.00	10.00	0.00

Program Revenues				
Other / Miscellaneous	\$692,677	\$0	\$534,638	\$0
<b>Total Revenue</b>	<b>\$692,677</b>	<b>\$0</b>	<b>\$534,638</b>	<b>\$0</b>

## Explanation of Revenues

Costs of the Administrative Hub are allocated proportionately among users: the County's internal services, the departments of County Assets and County Management and Non-Departmental. The General Fund supports charges apportioned to DCM and Non-Departmental. 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 2017: 78103 Administrative Hub Human Resources

No significant program changes.