

Activity Description

The Human Resources Division provides human resources services to the employees, prospective employees, and management of the Department of Administration (Admin) and the Office of Enterprise Technology (OET) by actively recruiting, hiring, developing, and retaining a productive, diverse, and highly competent workforce. The division's work is subject to compliance with federal and state law as well as internal policies and procedures.

Activity at a Glance

- ◆ 150 new hires per fiscal year;
- ◆ 98% of labor grievances per fiscal year are resolved without arbitration; and
- ◆ 60% of employees provided onsite or offsite training per fiscal year.

Population Served

The Human Resources Division serves 500 employees of Admin, 300 employees of OET, and 18 employees of various boards and councils.

Services Provided

The Human Resources Division provides the following services:

- ◆ recruitment and staffing;
- ◆ fringe benefits enrollment and administration;
- ◆ labor contract administration/employee relations;
- ◆ employee training and development;
- ◆ performance management and wage/compensation administration;
- ◆ Worker's Compensation, Occupational Safety and Health Administration (OSHA) compliance, and general safety/wellness program administration;
- ◆ Affirmative Action/ADA (Americans with Disabilities Act) and Family Medical Leave Act (FMLA) oversight and administration; and
- ◆ consultation on human resources management issues.

Key Program Goals

To offer a safe environment where people thrive and enjoy their work:

- ◆ Human Resources strives to attract and retrain well qualified employees. The division has been conducting interviews of newly hired employees to determine what they see as positive and negative aspects of working in Admin. The training and Human Resources staff has provided classes for supervisors on the approaches to integrating younger employees into their work units.

To provide our customers with valuable services, products, advice, and expertise:

- ◆ Efforts are being made to increase employee safety and reduce number and severity of injuries and related costs. The Human Resources Division is assisting a team of managers to analyze safety factors and workers' compensation costs. The committee has reviewed and recommended changes to the agency's pre-employment physical process.

To reduce costs:

- ◆ In an effort to increase employee attendance rates, the Human Resources Division provides managers and supervisors advice on coaching employees, defining overuse and misuse of leave, and taking disciplinary action when appropriate. HR has worked with one of the divisions to develop coaching methods that establish better, more frequent communication between supervisors and employees.

Key Measures

Human Resources strives to provide hiring supervisors and managers with resumes of qualified candidates for their vacancies within 48 hours of the application closing date. Human Resources staff work with supervisors and managers to establish appropriate qualifications for every vacancy filled.

ADMINISTRATION DEPT

Program: ADMINISTRATIVE MGMT SERVICES

Activity: HUMAN RESOURCES

Narrative

An additional performance measure includes ensuring that all Admin employees' performance appraisals are current so that each employee in the agency has an annual review. Managers and supervisors who do not comply with this measure do not receive their performance increases.

Activity Funding

This activity is funded through a general fund appropriation.

Contact

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ADMINISTRATION DEPT

Program: ADMINISTRATIVE MGMT SERVICES

Activity: HUMAN RESOURCES

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2008	FY2009	FY2010	FY2011	2010-11
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	450	492	481	481	962
Total	450	492	481	481	962
<u>Expenditures by Category</u>					
Total Compensation	378	390	370	382	752
Other Operating Expenses	72	102	111	99	210
Total	450	492	481	481	962
Full-Time Equivalents (FTE)	6.3	5.7	5.6	5.6	