

# Human Resources

County Executive Office/Human Resources (CEO/HR) is a strategic, customer-focused operation that designs and implements workforce programs and business practices that support the Board of Supervisors' and the County Executive Officer's vision and policy direction. CEO/HR is responsible for aligning people strategies with the organizational business objectives.

In order to provide more effective and efficient strategic support and customer service, CEO/HR is submitting one partially funded capital request for the purchase and implementation of an integrated Human Resource Information System (HRIS).

An HRIS will integrate with existing payroll and financial systems to increase access to critical workforce data, improve workforce analysis and reporting, facilitate strategic decision-making, and automate and streamline current manual personnel transactions. The implementation of an integrated system is critical to addressing human capital challenges identified in the HR Strategic Scan, such as hiring and retention of talent, workforce compensation and benefits strategies, and performance management.

The benefits of this project include earlier identification of trends, timelier solutions, better decision-making, and streamlined processes to increase efficiency throughout the County organization.

**Countywide HR Information System**

**Function:** Support Services

**Department:** Human Resources

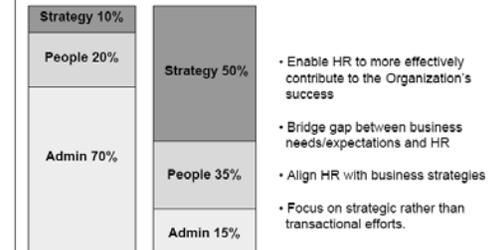
**StartDate:** 7/1/2007

**EndDate:** 1/31/2009

**Description**

This project consists of the selection and implementation of a new Countywide Human Resources Information System (HRIS) that will integrate with existing payroll and financial systems and increase access to critical workforce data, improve workforce analysis and reporting, facilitate strategic decision making, and automate and streamline current manual personnel transactions. Currently, piecemeal systems result in a fragmented approach to human resource management and present obstacles for effective workforce management and strategic decision making. The implementation of an integrated system will be critical to addressing the workforce challenges identified in the Human Resources Strategic Scan. By providing succession planning tools such as reports on retirement eligibility and skill gaps the system will help identify and grow the next generation of County leaders. Detailed turnover and performance reports will help identify talent retention solutions. Automating manual processes will free staff to address more critical issues (e.g. Human Resources spends approx 1,400 hours/year handling personnel paperwork). The system will provide managers with desktop access to workforce data, which will allow for earlier detection of problem trends and quicker solutions.

**Value of an HRMS**



**Status**

Implementation of the project began in November, 2007. Implementation of Phase I of the project is anticipated to be completed by January, 2009 and Phase II will be substantially completed by the end of first quarter Fiscal Year 2009-10.

**Net Impact on Operating Budget**

The net impact on the operating budget is estimated at approximately \$57,000 per year for maintenance. It is projected (and supported by industry analysis) that efficiencies produced by this system will offset these expenditures in approximately three years.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	0	Utilities	0
Design	0	Maintenance	0
Acquisition	0	Personnel	0
Construction	0	Other	57
Other	803		
<b>Total Cost</b>	<b>803</b>	<b>Total Cost</b>	<b>57</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Designation	0001	424	246											670
General Fund	0001		53	80		80						80		133
<b>Totals</b>		<b>424</b>	<b>299</b>	<b>80</b>		<b>80</b>						<b>80</b>		<b>803</b>

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:		57	57	57	57	228
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