

2014-2015 BIENNIAL BUDGET SUMMARY

Cuyahoga County

Human Resource Commission

October, 2013

Human Resource Commission

- Established by Charter (§9.01) to administer efficient and economical employment systems according to merit and fitness

Mission and Vision

- Ensure County uses best practices, professional standards and efficient management to build employment system based on merit and fitness

HRC Operations & Staffing

- 2012 focus – appeals, classifications, comp study, proposed policies and charter changes
- 3 FTEs – Administrator, Coordinator, Staff Attorney
- 5 Hearing Officers – Independent Contractors

2012- 2013 Accomplishments

- Classifications: 87 new / revised
- Appeals: '11 / 99%; '12 / 96%; '13 / 30%
- Policy Changes: 4 new, 26 revised
- Comp. Study Prosecutor/Public Def.
- Proposed Charter Changes
- Strategic Planning

Strategic Planning Outcomes

Identified Priorities

HRC to Ensure:

- Consistent performance mgmt. system
- Consistent discipline
- Compliance with ethics resolutions / ordinances
- Quality training for employees & mgrs.
- Ensure standardization of benefits

Strategic Planning Outcomes

2014 Initiative # 1

HRC to Ensure Pay Equity

- Charter mandate
- Reorganization of E'es from various systems requires further scrutiny
- Do current strategies support merit and fitness-based pay?
- Need new market analysis?

Strategic Planning Outcomes

2014 Initiative #1

HRC Recommends Pay Equity Study

- Expertise to evaluate current system and recommend structure to support merit and fitness
- Expertise to develop method to evaluate classified E'e's qualifications to determine appropriate pay range placement

Strategic Planning Outcomes

2014 Initiative #1

HRC Requests

- \$\$ to hire consultant
- Eventually, County will likely need \$\$ for implementation

Strategic Planning Outcomes

2014 Initiative #2

HRC to ensure approval of qualifications and coordination of recruitment for 371 classified positions

- Charter mandate
- Necessary to ensure compliance with state's Civil Service laws

Strategic Planning Outcomes

2014 Initiatives

HRC recommends audit of employee data, qualifications and hiring procedures for all classified positions and Civil Service testing where it adds value and ensures compliance

Civil Service Testing

- Standardized to ensure hiring & promotions based on merit & fitness
- Tests include:
 - structured interviews
 - assessment centers
 - work simulations
 - *examinations of knowledge, skills and abilities*
 - other acceptable testing methods

Strategic Planning Outcomes

2014 Initiative #2

HRC Requests

- \$\$ for support staff and testing / project manager
- \$\$ for tests, supplies, advertising, postage and computer services
- Needs may be offset by test charges

Human Resource Commission

2014 -2015 Proposed Budget

Personal Services & Benefits:

\$ 444,000

- Current staff salaries \$230,000
- Commissioners \$ 16,000
- New staff \$102,000
 - Testing/Project Manager
 - Admin. Asst.
- Benefits for current
& proposed new staff \$96,000

Contracts & Services: \$118,000

- Hearing Officers \$62,500
- Transcription Services \$2,500
- Advertising for tests \$3,000
- Consultant for pay equity \$50,000

Other Operating: \$42,000

- Advertising/postage for tests
- Office Supplies, tests, scoring
- Copier, postage, ADP/DP, printing, phone
- Software
- Equipment, furniture, space
- Commodities
- Travel, other

** does not include controlled services*

Summary

Requesting funding for pay equity study, replacement / additional staff and civil service testing

● Personal Services	\$444,000
● Contracts & Services	\$118,000
● <u>Other Operating</u>	<u>\$ 42,000</u>
TOTAL REQUESTED	\$604,000*

**does not include controlled services*

2015 Budget Variables

- Civil Service testing operations
 - # of tests administered
 - test costs recovered from applicants?
 - computerized testing operations development
- Hearing Officer Services
 - # of appeals from testing, pay equity adjustments



THANK YOU
Questions?

