

Office of Administration: Human Resources and Facilities

Agency 95 - Activity 9530

**Presented to House Finance Division III
LOB Room 210 February 14, 2017**



Agenda

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- ▶ **Overview**
- ▶ **Functions**
- ▶ **Staffing**
- ▶ **Financial Summary**
- ▶ **Accomplishments**
- ▶ **Key Challenges**



Overview -Administration: Human Resources and Facilities

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- ▶ This presentation includes two areas in the Office of Administration; the Bureau of Human Resources and the Facilities and Maintenance Unit.
- ▶ The mission of the Bureau of Human Resource Management is to provide respectful and compassionate support for all DHHS employees in areas that include employment and recruitment; employee relations; payroll and benefits; leave administration; and training and educational opportunities. Human Resources provides support to managers and staff in recruitment and employment, training and professional development, employee relations, compensation and benefits, and payroll/time reporting.
- ▶ The Facilities and Maintenance Unit provides and manages safe, accessible, and cost efficient facilities.



Human Resources and Facilities - Functions

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Human Resources

The Bureau of Human Resources provides support to 2,916 DHHS managers and staff . Services provided include:

- Talent acquisition and certification
- Employee relations
- New employee orientation and on-going professional development
- Compensation and benefits

CY16

394 new staff hired

6,091 staff trained across the Department

Facilities and Maintenance

The Facilities Maintenance Unit oversees the management and operation of 25 lease spaces with approximately 225,560 square feet of office space containing approximately 1,100 staff for the purpose of serving DHHS clients.

Oversight and management of three DHHS campus's including general maintenance repairs, capital projects, and vacant space renovations for future usage.

Three Campus's:

- Governor Hugh Gallen Office Park South: 106 acres, 1,032,419 square feet, 24 buildings managed by both the Facilities Unit and DAS
- Sununu Youth Services Center: 150 acres, 13 buildings, 270,815 square feet, for youth services and general office space
- Glenclyff Home: 70 acres, 22 buildings, 200,000 square feet for patient services and office space.

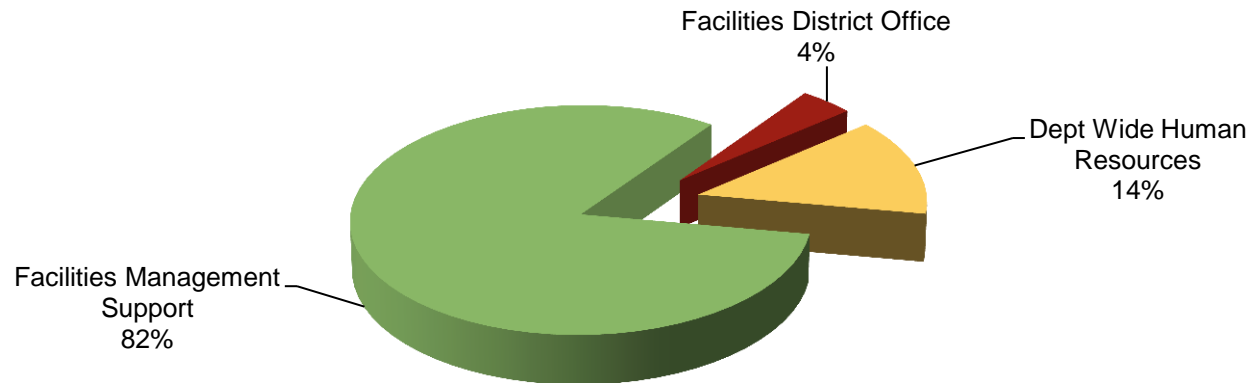


Bureau of Human Resources	Authorized Positions SY18	Total DHHS employees to serve FY18
Classified	27	2,916

Facilities & Maintenance Unit	Authorized Positions SY18	Campus and Office Locations
Classified	20	3 Campus's: 59 buildings; approximately 1.5 million square feet
Unclassified	1	Offices: 25 leases; for approximately 1,100 staff



Financial Summary



Total	SFY 16 Actual	SFY 17 Adjusted Authorized	SFY 18 Agency Request	SFY 18 Governor's Budget	SFY 19 Agency Request	SFY 19 Governor's Budget
Total Funds	\$12.7 m	\$17.9 m	\$18.6 m	\$18.9 m	\$18.9 m	\$19.3 m
General Funds	\$7.9 m	\$10.9 m	\$12.2 m	\$12.3 m	\$12.4 m	\$12.5 m
Amounts in millions						



Major Accounting Units

Major Accounting Unit	SFY16 Actual	SFY 17 Adjusted Authorized	SFY18 Agency Request	SFY18 Governor's Request	SFY19 Agency Request	SFY19 Governor's Request
9530-5677 Human Resources	\$1.3	\$1.5	\$1.9	\$1.7	\$1.9	\$1.7
9530-5685 Facilities	\$6.0	\$8.8	\$9.8	\$10.1	\$10.0	\$10.3
Total	\$7.3m	\$10.3m	\$11.7m	\$11.8m	\$11.9m	\$12.0m

Amounts are General Funds only and in Millions



Key Accomplishments

Human Resources:

- Enhancements for registered nurses
- Standardized DHHS Internship program
- Hardware and software to increase and improve internal training capacity has been secured
- Participated in LEAN initiatives with Division of Personnel on examinations processes, reclassifications process and performance evaluation process

Facilities:

- Limited client service interruptions with emergency shut down and temporary relocation of the two largest district offices
- Crisis unit completion at New Hampshire Hospital
- Successful renovation of 6,500 square feet of Main building for Client Services group.
- Rebuilt the dam at Glencliff Home
- Installation of high efficiency chillers at New Hampshire Hospital: reduced energy cost and increased reliability
- Complete renovation of Liberty House for occupancy by the Employee Assistance Program



Major Challenges

Human Resources:

- Agency Recruitment for skilled positions due to competition and salary requirements
- Adequate Staffing to meet to meet the needs of the DHHS
- NH First; system does not currently meet all HR business needs of HR; reporting capacity is minimal and inconsistent
- Allowing staff the time to attend job training is difficult due to staff shortages

Facilities:

- Concord Steam plant closure and deployment of new heating systems in 2018
- Energy Performance Contract --guaranteed energy reductions with targeted buildings
- Procurement and re-procurement of some district offices
- Complete underground piping replacement at New Hampshire Hospital and DHHS Transportation garage

