

**Priority:** Basic Needs

**Lead Agency:** Health Department

**Program Offer Type:** Support

**Program Contact:** Kathleen Fuller-Poe

**Related Programs:**

**Program Characteristics:**

### Executive Summary

Business and Quality Services- Human Resources, Training and Support staff provide guidance and consultation in the areas of administrative procedures, recruitment, employee/labor management, succession planning, personnel policy and labor contract interpretation and legal compliance. They also provide the department with necessary development and execution of trainings, web design and legislative review.

### Program Description

This Program is comprised of three major operating teams that support the Department.

- 1) Organizational Effectiveness: Provides an array of staff development, training, and team effectiveness services, e.g., mandatory Child Abuse Reporting training, Skills Fairs, Nursing Forums, Facilitative Leadership, and Bio-terrorism trainings.
- 2) Information and Support: Manages and maintains Department web content, including administrative and clinical policies and procedures and on-line clinical and medical records manuals. Coordinates with Public Affairs Office on legislative activity. Manages and maintains Emergency Preparedness Business Continuity Plan and Management Competencies.
- 3) Human Resources: Ensures human resources (HR) systems are implemented and consistently followed to guide and direct all Human Resources activities of the Health Department and its 1,000 of regular and on-call employees. Also provides internal consultation to managers and employees on a wide range of human resources and employee relations issues; including performance management, recruitment to attract highly qualified, diverse applicants, compliance with county personnel rules, department guidelines and labor contracts to reduce liability and costs of unlawful employment actions. The program facilitates with staff and managers to assess the current organizational needs and to provide strategic direction and support. Resolves complex personnel matters, provides succession planning and retention career mapping to address critical gaps due to nursing shortage and retirements. Partners with central HR/labor relations to develop and implement integrated HR initiatives and solutions.

### Program Justification

Business services and support for organizational effectiveness are required for a department responsible for managing over \$100 million in County resources and more than 750 personnel. This program directly supports the culture and mission of the Health Department.

### Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Number of employees receiving training	800	900	1,094	1,000
Outcome	Employees removed during probation (except layoff) will be under 10%	0.0%	10.0%	9.0%	10.0%
Quality	% of grievances sustained at department level	72.0%	80.0%	80.0%	80.0%

### Performance Measure - Description

If recruitment, selection and training are going well, there should be a low percentage of employees who do not make probation. Having grievances resolved at the Department level is a better use of time and resources.

## Legal/Contractual Obligation

Two collective bargaining agreements; federal, state, county and department regulations covering compensation, disciplinary action and work schedules.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2007	2007	2008	2008
Personnel	\$1,251,404	\$0	\$1,404,864	\$0
Contracts	\$27,000	\$0	\$72,900	\$0
Materials & Supplies	\$46,935	\$0	\$45,951	\$0
Internal Services	\$165,221	\$0	\$144,001	\$0
Subtotal: Direct Exps:	<b>\$1,490,560</b>	<b>\$0</b>	<b>\$1,667,716</b>	<b>\$0</b>
Administration	\$23,997	\$0	\$28,073	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$23,997</b>	<b>\$0</b>	<b>\$28,073</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$1,514,557</b>	<b>\$0</b>	<b>\$1,695,789</b>	<b>\$0</b>
Program Total:	<b>\$1,514,557</b>		<b>\$1,695,789</b>	
Program FTE	13.50	0.00	15.50	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

**Last year this program was:** #40011, Business and Quality - Human Resource, Training and Support Services

The slight increase in FTE (2.0) is due the addition of a Data Analyst and Human Resources Manager 1 to the program offer which mostly contributed to the increase in proposed general funds.