

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 and Training Unit provide guidance and consultation in the areas of administrative procedures, recruitment, employee/labor management, succession planning, personnel policy and labor contract interpretation, web design, legislative review and legal compliance.

This will be achieved through collaboration with key stakeholders and reliable data information to measure results and quality performance.

Program Description

This Program is comprised of three major operating teams supporting the Health Department:

- 1) Organizational Effectiveness: Provides an array of trainings including leadership and management, facilitative leadership, and succession planning to deliver a high performance workforce and service delivery.
- 2) Information and Support: Manages and maintains Department web content, including administrative guidelines; coordinates with Public Affairs Office on legislative activity, Emergency Preparedness, Business Continuity Plan, statutory compliance, professional and technical training.
- 3) Human Resources: Ensures human resources 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 with legal counsel to managers and employees on a wide range of issues regarding human resources, employee and labor relations, 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 practices. The program facilitates with staff and managers to assess the current organizational needs and to provide strategic direction and support. Resolves complex personnel matters and 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 County resources for more than 1000 employees. This program directly supports the vision and mission of the Health Department.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of training programs offered in organizational effectiveness	0	0	5	7
Outcome	% of trainings provided meeting learners' objectives for leadership development	0.0%	0.0%	90.0%	90.0%

Performance Measure - Description

 **Measure Changed**

Both Performance Measurements are new for this year.

Previous Performance Measurement Results--FY06-08 Offers- Output: achieved beyond number of employees projected; Outcome: maintained below 10%; and Quality: sustained at 80%, altogether consistently for the past three years.

Therefore, the current program offer will focus on new performance measures on actual training programs being offered and their causal relationship to meeting the needs of employees for leadership development.

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	2008	2008	2009	2009
Personnel	\$1,398,289	\$0	\$1,444,892	\$0
Contracts	\$72,900	\$0	\$124,300	\$0
Materials & Supplies	\$45,951	\$0	\$68,501	\$0
Internal Services	\$144,001	\$0	\$157,656	\$0
Subtotal: Direct Exps:	\$1,661,141	\$0	\$1,795,349	\$0
Administration	\$28,073	\$0	\$25,765	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$28,073	\$0	\$25,765	\$0
Total GF/non-GF:	\$1,689,214	\$0	\$1,821,114	\$0
Program Total:	\$1,689,214		\$1,821,114	
Program FTE	15.50	0.00	14.50	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was:

#40039 Business & Quality Human Resource & Training