

Lead Agency: Health Department

Program Contact: Kathleen Fuller-Poe

Program Offer Type: Support

Related Programs:

Program Characteristics:

Executive Summary

Business and Quality Services - Workforce Development Human Resources and Training Unit is committed to meeting customer needs and training by providing guidance and consultation in the areas of administrative procedures, recruitment, employee/labor management, Core Management Competency, personnel policy and labor contract interpretation, web design and webinar, legislative review and legal compliance. This will be achieved through (a) applying business best practices and (b) being proactive and collaborative with key stakeholders, partners, and reliable data information to measure results and quality performance. Thus, as HR professionals, we strive to meet the highest standards of competence and strengthen competencies on a continuous basis.

Program Description

This Program consisted of three operating teams supporting the Health Department:

- 1) Organizational Effectiveness: Provides an array of staff development opportunities, i.e., management and leadership competencies, advanced facilitative leadership and mentorship for talent pool development. Other support includes managing and maintaining Department web content and administrative guidelines; coordinating with Public Affairs Office on legislative activity, Business Continuity Plan, statutory compliance and related technical training.
- 2) Core Management Competency: Provides access to four core competencies including Information Technology, Communication, Human Resource Management and Finance-Contractual Agreements with quality improvement.
- 3) Human Resources: Ensures human resources systems are implemented and consistently followed to guide and direct all Human Resources activities of the Health Department by providing internal consultation with legal counsel to managers and employees on a wide range of issues regarding human resources, employee and labor relations, 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.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	# of employees (EEs) receiving Performance Reviews (PRs)	0	0	772	772
Outcome	% of EEs receiving PRs by managers and supervisors	0.0%	0.0%	80.0%	80.0%

Performance Measure - Description

 **Measure Changed**

The FY08-10 measures were achieved as targeted; therefore, Human Resource Workforce Development (HR/WFD) proposed to implement two (2) new measures for the current Estimate (FY09-10) and Offer (FY10-11) measures as explained below.

HR/WFD informs supervisors and managers regarding the status of employees' Performance Reviews (PRs) with the expectation that 80% of PRs will be completed by the end of the fiscal year.

Legal/Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$1,579,846	\$0	\$1,678,776	\$0
Contracts	\$116,000	\$0	\$114,720	\$0
Materials & Supplies	\$78,708	\$0	\$64,217	\$0
Internal Services	\$176,936	\$0	\$198,781	\$0
Total GF/non-GF:	\$1,951,490	\$0	\$2,056,494	\$0
Program Total:	\$1,951,490		\$2,056,494	
Program FTE	15.50	0.00	15.90	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was: #40039, Business and Quality - Human Resources and Training

HR/Workforce Development Program has reduced Program Manager 1 to Training Specialist with clinical knowledge and skills who can deliver and/or consult in response to training needs for nurses and other patient care staff. This position is significant for nursing and management related core competency in order to support nursing career development and staff retention while providing service concurrently.

FTE added to improve training for nursing competencies; improve interdepartmental communication and web presence.