

**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 provides guidance and consultation in the administrative procedures, recruitment, employee/labor management relations, core management competency, personnel policy and labor contract interpretation, web design, webinar facilitation, legislative review and legal compliance. These objectives will be achieved through (a) applying business best practices (b) being collaborative with key stakeholders, partners, and (c) providing reliable data information to measure results and quality performance. We strive to strengthen professional competencies on a continuous basis.

**Program Description**

This Program consisted of three primary operating components that support the Health Department's human resources and workforce development objectives:

- 1) Organizational Effectiveness: Provides staff and organization development opportunities that support high performance, facilitative leadership, change management, and succession planning. Other support includes managing and maintaining Department web content and administrative guidelines dissemination and promoting statutory compliance and related technical training for meeting regulatory and accreditation standards.
- 2) Public Health Competence: Provides training resources to employees to strengthen performance in public health and health provider competencies with attention paid toward continuous learning, quality improvement and cultural competence.
- 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	# of probationary employees (EEs) receiving Probationary Reviews (PRs)	125	180	180	180
Outcome	Increase % of EEs receiving PRs by managers and supervisors	72.0%	80.0%	80.0%	87.0%

**Performance Measure - Description**

 **Measure Changed**

The FY10-11 measure was generally achieved as targeted; therefore, Human Resource Workforce Development (HR/WFD) proposed to increase the percentage of Probationary Performance Evaluations completed at the 3/6/9 and pre-12 month mark to increase employee success, training needs and retention. HR/WFD informs supervisors and managers regarding the status of employees' Probationary Performance Reviews (PRs) and date due with the expectation that all required Probationary Performance Evaluations will be completed by the end of the employee's first year of employment.

## 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	2011	2011	2012	2012
Personnel	\$1,678,776	\$0	\$1,817,887	\$0
Contracts	\$114,720	\$0	\$103,000	\$0
Materials & Supplies	\$64,217	\$0	\$58,145	\$0
Internal Services	\$198,781	\$0	\$218,945	\$0
Total GF/non-GF:	<b>\$2,056,494</b>	<b>\$0</b>	<b>\$2,197,977</b>	<b>\$0</b>
Program Total:	<b>\$2,056,494</b>		<b>\$2,197,977</b>	
Program FTE	15.90	0.00	17.53	0.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

Business and Quality - Human Resources and Training is funded by \$910,446 county general fund and \$1,287,531 county general fund indirect revenue.

## Significant Program Changes

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

The Program Coordinator position will support and further the mission of the Health Department's Diversity & Quality Team (DQT) as a function of the Department's activities towards diversity and equity. The Office Assistant 2 position is essential to ensure the Health Department remains in compliance, both County and legal, for all Health Department Personnel and Payroll files. The Human Resources Analyst Sr. and Human Resources Analyst 2 positions are increasing slightly in FTE to more closely support the Health Department in the areas of performance management, investigations, classification and compensation, and systems improvements.