

Lead Agency: Health Department

Program Contact: Kathleen Fuller-Poe

Program Offer Type: Support

Related Programs:

Program Characteristics: In Target

Executive Summary

Business and Quality Services - Workforce Development Human Resources and Training Unit provides guidance and consultation in administrative procedures, recruitment, employee/labor management relations, core management competencies, personnel policies and labor contract interpretation, web design, training facilitation, legislative review and legal compliance. Objectives are achieved through (a) applying business best practices (b) being collaborative with key stakeholders and partners, and (c) providing reliable data and information to measure results and quality of performance. We strive to be an adaptive learning organization and support effective and accountable services to our communities.

Program Description

This Program consists 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, nurse development, facilitative leadership, change management, and succession planning. Other support includes managing and maintaining Department training content, administrative guidelines dissemination and promoting statutory compliance and related technical training for meeting regulatory and accreditation standards.
- 2) Public Health Competence: Assess, identify and provide training resources to employees to strengthen performance in public health and health provider competencies with attention paid to 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, position classification, recruitment to attract highly qualified diverse applicants, records maintenance and 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 (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of department service areas and units to be assessed	7	7	7	7
Outcome	Pilot completed cultural competency model to 1-2 service areas of units	0.0%	0.0%	25.0%	25.0%
Output	Number of management employees	210	0	195	195
Outcome	Minimum percentage to be training in performance management principles	0.0%	0.0%	50.0%	50.0%

Performance Measure - Description

 **Measure Changed**

In FY11-12, the performance measure of probationary period employee evaluations generally increased. Cultural competence is directly aligned with public health essentials, the Health Department's mission, values and strategic plan, and the County's annual performance evaluation process. Human Resources Workforce Development proposes to develop a plan for a department cultural competence model, integrating approaches used in different parts of the Health Department, and to pilot it with 1-2 service areas. For continuous quality improvement and in line with our core functions, Human Resources also proposes to target a minimum number of managers and supervisors to train in performance management principles.

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	2012	2012	2013	2013
Personnel	\$1,817,887	\$0	\$1,872,958	\$0
Contracts	\$103,000	\$0	\$101,000	\$0
Materials & Supplies	\$58,145	\$0	\$59,816	\$0
Internal Services	\$218,945	\$0	\$246,469	\$0
Total GF/non-GF:	\$2,197,977	\$0	\$2,280,243	\$0
Program Total:	\$2,197,977		\$2,280,243	
Program FTE	17.53	0.00	17.23	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Business and Quality - Human Resources and Training is funded by \$1,011,823 county general fund and \$1,268,420 county general fund indirect revenue.

Significant Program Changes

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