

Department: Health Department **Program Contact:** Debi Smith
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Health Department's Human Resources provides expertise, consultation and leadership to ensure a highly skilled and diverse workforce is hired and retained while upholding the department's core values of equity and inclusion, managing the compliance of personnel rules and legal requirements and developing and maintaining partnerships with labor unions and community stakeholders. The Human Resources team is staffed with individuals of diverse educational, professional, cultural and lived backgrounds that offer a high-level of expertise and competency and also reflect our departments workforce core values.

Program Summary

With the staffing increases and changes throughout the workforce over the last several months, the volume of class comp requests have significantly increased. In order to improve the service and response time, a work-out-of-class (WOC) HR Senior was created to help manage the class comp requests volume and workload distribution. Over 600 class comp actions were performed (a 50% increase since the added resource) including new position process, KSA requests, job profile development and position re-class requests. The added resource has also allowed more time to educate staff and managers on the class comp process and to help them better understand and navigate the steps when they are engaged in the process. Converting this position to regular status will continue our work to improve the service necessary to effectively support managers and staff with class comp needs.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	# of completed new, Limited Duration, Work out of Class, and Reclassification Requests	268	N/A	275	300
Outcome	# of special pay adjustments & adjustments identified in Countywide pay equity review requiring CHRO approval	27	N/A	18	10

Performance Measures Descriptions

Health has experienced a significant increase in requests for new positions, reclassifications, Work out of Class/Temporary Appointments, and Limited Duration requests. The addition of a Work out of Class Human Resources Analyst Sr. has given us the bandwidth to address the changing operational needs of our over 200 managers and supervisors. Outcome Measure: In a proactive effort to review pay equity at time of entry or promotion, the number of additional pay equity reviews or adjustment that have required approval by the CHRO has been drastically reduced from FY21 to FY22.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$174,948	\$0
Total GF/non-GF	\$0	\$0	\$174,948	\$0
Program Total:	\$0		\$174,948	
Program FTE	0.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Added a WOC HR Senior position in March 2021 to help manage the high volume of class comp request and activity. With the additional resources, response time and process quality increased significantly.