

**Department:** County Human Services      **Program Contact:** Urmila Jhattu  
**Program Offer Type:** Innovative/New Program      **Program Offer Stage:** As Requested  
**Related Programs:**  
**Program Characteristics:** Out of Target

**Executive Summary**

The Human Resources Training Analyst will establish a department-wide training program to ensure the cultural and technical competence of our current and future workforce. DCHS is facing a challenging future, with an estimated 50% of the workforce reaching retirement age in the next five years. It is critical that the department supports and retains existing staff with opportunities for growth and career development, and creates a training and job entry program for the workers of the future.

**Program Summary**

As identified in the Department's Strategic Business Plan, DCHS is committed to creating a thriving learning environment where employees are supported in their professional growth and their training records accurately reflect technical, cultural and professional skills development. The department is facing an unprecedented exodus of staff in the next five years, with an estimated 50% of the workforce reaching retirement age. This position would manage a program of career development to retain and promote existing employees, track their progress and give them the skills base needed to succeed. DCHS is also committed to the support and development of youth in our community, providing them with training and opportunities to find meaningful employment at the county.

The Trainer position will monitor mandatory county, state and federal training compliance as well as develop a curriculum or menu of opportunities for professional development related to the PPR (Performance Planning and Review). The position will explore and employ web-based training and tools to accommodate the needs and learning styles of a diverse workforce. The Trainer will also develop interactive workshops to assist staff and management in conflict resolution; applying concepts of diversity and equity; creating high-functioning work teams; and providing excellent customer service.

**Performance Measures**

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of supervisors and managers completing basic supervisory and compliance training	-	-	-	80
Outcome	Number of classifications for which core training requirements are established	-	-	-	4

**Performance Measures Descriptions**

This position would serve the total workforce of DCHS by creating a program to focus on DCHS training of all employees. This will include updating training policy, assessments of technical and soft skills training needs, and implementing a tracking system for all training taken and that which is outstanding.

## Legal / Contractual Obligation

Federal, state, local laws, rules and regulations covering wage and hour, discrimination, harassment, labor relations, privacy, employment at will, hiring, defamation, uniformed service employment and re-employment rights act and a variety of other employment related issues. Two labor agreements necessitate contract compliance regarding rates of pay, hours of work, fringe benefits, performance and employee development and other matters pertaining to employment and retention.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$0	\$103,227	\$0
Materials & Supplies	\$0	\$0	\$1,603	\$0
Internal Services	\$0	\$0	\$575	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,405</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$105,405</b>	
<b>Program FTE</b>	0.00	0.00	1.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

\$105,405 - County General Fund

## Significant Program Changes

Last Year this program was: