

**Department:** Health Department

**Program Contact:** Larry Brown

**Program Offer Type:** Support

**Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

Human Resources/Training & Workforce Development Group provides guidance and consultation in administrative procedures, recruitment, employee/labor relations, Class Comp, core management competencies, personnel policies and labor contract interpretation, training facilitation, 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.

**Program Summary**

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 the delivery of the 10 Essential Services of Public Health with attention paid to continuous learning, quality improvement and cultural competence, also achieved via the Cultural Competency Policy Framework.
- 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, and 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, and to reduce liability and costs of unlawful employment practices.

Performance Measures below: All new measures for FY16. In FY15, goals were met for annual objectives developed to support the Cultural Competence and Diversity Framework, worked with divisions to review and update Succession Plans, and met the goal for dissemination of communications and dashboards related to HR functions and policies.

**Performance Measures**

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	# of cultures operational in the Cultural Competence mapping pool knowledge bank	0	0	8	8
Outcome	% of Health Department staffed trained in Cultural Competence Policy Framework	0	0	10%	10%
Outcome	% increase in completed Local 88 Performance Planning and Review (PPR) documents	0	0	10%	10%
Output	# of recruitment training events for Health managers and employees	0	0	8	8

**Performance Measures Descriptions**

Continued...Our work will be supported by the Health Workforce Development and Training Plan, the Health Cultural Competence Policy Framework, and Strategic Plans from Health Human Resources, the Health Department, and the County.

## Legal / Contractual Obligation

Three collective bargaining agreements; federal, state, county and department regulations covering classification and compensation, disciplinary action, Affirmative Action, Equal Opportunity, Americans with Disabilities Act, equity, recruitment and vacancies, training, process improvement, vacation and work schedules.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$2,020,549	\$0	\$2,498,570	\$0
Contractual Services	\$54,850	\$10,750	\$229,200	\$0
Materials & Supplies	\$56,782	\$633	\$62,785	\$0
Internal Services	\$285,865	\$1,117	\$295,767	\$0
<b>Total GF/non-GF</b>	<b>\$2,418,046</b>	<b>\$12,500</b>	<b>\$3,086,322</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,430,546</b>		<b>\$3,086,322</b>	
<b>Program FTE</b>	17.05	0.00	22.65	0.00

Program Revenues				
Indirect for Dept. Admin	\$851	\$0	\$0	\$0
Intergovernmental	\$0	\$12,500	\$0	\$0
<b>Total Revenue</b>	<b>\$851</b>	<b>\$12,500</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

Business Operations - Human Resources and Training is funded by county general fund.

## Significant Program Changes

**Last Year this program was:** FY 2015: 40039 Business Operations- Human Resources and Training

Human Resources and Workforce Development will be active partners in support of the Mental Health transfer from DCHS in offering quality Human Resources and Training services. Healthcare Transformation and growth within Primary Care (ICS) will also influence the demand for professional Human Resources services and programs.