

**Department:** Health Department

**Program Contact:** Holly Calhoun

**Program Offer Type:** Support

**Program Offer Stage:** As Proposed

**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, employee/leadership development 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:** Creates and implement processes that are evaluated and improved for efficiency, effectiveness and flexibility. Provides custom forms, manager guides and process maps to reflect the various workflows specific to the Health Department human resources functions. Tracks and management core HR metrics including workforce hiring, promotional and separation trends, investigatory themes and key opportunities, recruitment trends, etc so that the data can be used to drive improved performance standards.
- 2) **Workforce Development:** Promotes equitable access and invests in workforce development through education, training and diversity focused succession planning. Provides staff and organization development opportunities that support high performance, leadership development, and improved collaboration and communication. This includes a customized leadership development training program called "Intentional Leadership" that focuses on developing the core skills and competencies the Health Dept finds critical for managers and supervisors. Additional support to the Health Dept includes organizational development consultation, change management, team building 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.
- 3) **Quality Assurance and Compliance:** Ensures federal, state, organizational and contractual compliance and integrity. Ensures Human Resources' systems, processes and personnel rules are implemented and consistently followed. Guides and directs 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, and recruitment. Maintains record and retention compliance with County Personnel Rules, department guidelines and labor contracts, to reduce liability and costs of unlawful employment practices. Monitors HR departmental compliance as it relates to FMLA/OFLA, ADA, HIPAA, etc.

**Performance Measures**

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	% increase in diversity of workforce	1%	6%	2%	3%
Outcome	% increase in diversity of hires through the increase focus on diversity focused recruitment strategies	5%	3%	4%	4%
Output	% completion of Performance Planning and Review (PPR) documents	67%	N/A	75%	80%

**Performance Measures Descriptions**

## 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	2019	2019	2020	2020
Personnel	\$2,925,913	\$0	\$3,222,745	\$0
Contractual Services	\$84,243	\$0	\$22,952	\$0
Materials & Supplies	\$90,930	\$0	\$57,330	\$0
Internal Services	\$419,432	\$0	\$527,576	\$0
<b>Total GF/non-GF</b>	<b>\$3,520,518</b>	<b>\$0</b>	<b>\$3,830,603</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$3,520,518</b>		<b>\$3,830,603</b>	
<b>Program FTE</b>	22.75	0.00	23.75	0.00

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

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2019: 40039-19 Human Resources and Training