

**Department:** Health Department

**Program Contact:** Debi Smith

**Program Offer Type:** Support

**Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:**

### Executive Summary

Human Resources Group provides guidance and consultation in administrative procedures, recruitment, employee/labor relations, classification/compensation, core management competencies, personnel policies and labor contract interpretation, 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:** Continuous evaluation and improvement of processes designed to support organizational efficiency, effectiveness, and flexibility. Provide custom employee and manager guides and process maps to reflect the various workflows specific to the Health Department human resources functions as well as the new ERP Workday. Track and manage 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 improving performance standards.
- 2) **Talent Acquisition and Retention:** Promote and represent the Health Department to attract diverse talent around the community as well as regionally and nationally. In support of the Workforce Equity Strategic Plan, increase our outreach to bring more candidates in from the community. Continue to work with our internal stakeholders to decrease barriers for bringing in qualified candidates at all levels of the organization. Develop and grow a sustainable mentorship program to help support employee retention, morale, and engagement during their initial trial service to ensure success and growth.
- 3) **Quality Assurance and Compliance:** Ensure federal, state, organizational, and contractual compliance and integrity. Ensure Human Resources' systems, processes, and personnel rules are implemented and consistently followed. Guide 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. Maintain 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	% increase in diversity of workforce	0.20%	3%	3%	3%
Outcome	% increase in diversity of hires through the increase focus on diversity focused recruitment strategies	4%	4%	5%	7%
Output	% completion of Performance Planning and Review (PPR) documents	67%	80%	75%	100%

### Performance Measures Descriptions

## Legal / Contractual Obligation

Four 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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$2,622,354	\$0	\$2,750,112	\$0
Contractual Services	\$1,200	\$0	\$40,000	\$0
Materials & Supplies	\$35,668	\$0	\$114,904	\$0
Internal Services	\$392,668	\$0	\$610,196	\$0
<b>Total GF/non-GF</b>	<b>\$3,051,890</b>	<b>\$0</b>	<b>\$3,515,212</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$3,051,890</b>		<b>\$3,515,212</b>	
<b>Program FTE</b>	19.75	0.00	19.75	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 2020: 40039-20 Human Resources and Training

Last year this program included Workforce Development and Training. This year the program is included in the Office of Diversity and Inclusion. The total change is 4.0 FTE.