

Department: Health Department

Program Contact: Debi Smith

Program Offer Type: Support

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

The program consists of critical functions that support the Health Department's Human Resources objectives. Those functions are:

Recruitment and Hiring - The Human Resources recruitment and hiring efforts continue to be at a high level due to the workforce size and the complexity of programs and services. Recruitment and hiring needs are, in general, due to normal attrition and other leadership and staffing changes throughout the year. Our recruitment strategies continue to reflect the county's core values for workplace diversity and inclusion and practices are in place to reduce unintended barriers that impact those values. Practices include ensuring sourcing and outreach efforts attract diverse applicants, ensuring announcements clearly state our commitment to diversity, equity and inclusion, ensuring the interview panels are made up of diverse participants and ensuring managers are making hiring decisions that align with diversity targets and goals. The Workforce Equity Strategic Plan (WESP) also drives our commitments to ensuring workforce equity related to professional development, promotion and retention are prioritized. In addition to the general recruitment and hiring needs, the COVID-19 pandemic emergency required the recruitment team to pivot and urgently hire a large number of staff, with intentional cultural competency and language knowledge, skills and abilities, within a relatively short period of time. This proved to be a heavy lift and additional resources were required to ensure efficiency, quality and intended results. Our objective is to continue to provide a high-level of responsiveness and quality hiring outcomes for general and particularly emergency response staffing. Strategic staffing practices that encourage internal development and continuity are planned as well as efforts to continue to build and retain a workforce that is culturally diverse with inclusive and equitable practices embedded in it.

Organizational Effectiveness - Critical areas related to our organizational effectiveness is our ability to provide Workday support, Class Comp administration and ADA process facilitation. These functions are required to ensure efficiency and quality support for division operations and workforce resources including WESP focus area commitments. The objective is to continue to plan and provide quality resources including audit completion, training staff and leadership on expectations and application, and real-time support to ensure program and performance standards are achieved.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	% increase in diversity of workforce	1	3	2	3
Outcome	% increase in diversity of hires through the increased focus on diversity in recruitment strategies	3.5	7	4	4
Output	% Completion of Annual Performance Planning and Review	78	100	85	90

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,750,112	\$0	\$2,752,256	\$0
Contractual Services	\$40,000	\$0	\$37,000	\$0
Materials & Supplies	\$114,904	\$0	\$33,826	\$0
Internal Services	\$610,196	\$0	\$633,334	\$0
Total GF/non-GF	\$3,515,212	\$0	\$3,456,416	\$0
Program Total:	\$3,515,212		\$3,456,416	
Program FTE	19.75	0.00	17.88	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 40039 Human Resources

Two Office Administrators positions have been cut to meet FY22 CGF constraint. However, these were requested as Out of Target Restoration.

COVID-19 presented an immediate need to create, build, and hire two new, unique work units to address contact tracing and case investigation requirements as well as Community Testing and Vaccination roll out. This responsibility was tasked to the Health Department recruitment team, in addition to their regular recruitment responsibilities. As a result, we created a limited duration HR Manager 1 position to organize and direct the recruitment activities, and 2 new limited duration HR Analyst 2 recruiter positions to specifically address the staffing needs related to the COVID-19 response.