

Department: Health Department

Program Contact:
Program Offer Type: Innovative/New Program

Program Offer Stage: As Requested

Related Programs:
Program Characteristics: Out of Target

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 Employee Relations team is responsible for upholding the organizations core values, personnel rules and organizational standards that drives our work culture and provides staff and managers the necessary resources to ensure compliance and quality performance. With the growth and changes in our workforce over the last several months including changes to our telework policy and vaccination mandate and the challenges the workforce has faced as a result of pandemic fatigue and burn-out, additional staff is needed on the Employee Relations team to manage and respond effectively to the support managers and staff need in navigating these workforce changes. There has been a significant increase in grievances, and individual and team performance management that involves engagement with labor relations, central HR and union partners and can require extensive research, investigation and data collection. The Health Department has hired a number of new managers and supervisors and the additional HR Senior will increase our capacity to assist new managers with navigating the complexities of our union environment and political landscape and helping them avoid inadvertent compliance violations that can ultimately result in more grievances. The HR Senior is also a strategic business partner that supports the divisions leadership with ensuring operational and business planning aligns with organizational values, contract requirements and personnel policies.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	# of grievances submitted	28	N/A	38	24
Outcome					

Performance Measures Descriptions

In order to better support our divisions, we need the additional HR Analyst Senior/Business Partner to more proactively engage with the managers and supervisors to better mitigate concerns and issues from staff before they become grievances. Given the growing size of the Health Department and increased complexity regarding the disconnect between operational needs and contractual obligations, the need for an additional FTE to address these issues is critical.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$174,948	\$0
Total GF/non-GF	\$0	\$0	\$174,948	\$0
Program Total:	\$0		\$174,948	
Program FTE	0.00	0.00	1.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

FY22 had a significant number of grievances and performance management issues that required additional employee relations resources and support.