

Department: Health Department **Program Contact:** Kathleen Fuller-Poe

Program Offer Type: Support **Program Offer Stage:** As Proposed

Related Programs:
Program Characteristics:
Executive Summary

Business and Quality Services - Workforce Development Human Resources and Training Unit provides guidance and consultation in administrative procedures, recruitment, employee/labor management relations, core management competencies, personnel policies and labor contract interpretation, web design, training facilitation, legislative review 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 FY15. In FY14, we met our goal of training most management staff in the the performance management process that included Public Health competencies. In FY15, Human Resources and Workforce Development will continue to be greatly involved in three of the four policies within the Cultural Competence Policy Framework.

Performance Measures					
Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	# of annual objectives developed to support the Cultural Competence and Diversity framework	0	0	9	9
Outcome	% of Divisions with updated Succession Plans	0	0	10%	20%
Output	# of communications & dashboard metrics disseminated	0	0	20	20

Performance Measures Descriptions

Continued...Our work will be supported by the Health Workforce Development and Training Plan, 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 compensation, disciplinary action, vacation and work schedules.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$2,105,622	\$0	\$2,232,866	\$0
Contractual Services	\$96,076	\$0	\$54,850	\$10,750
Materials & Supplies	\$42,889	\$0	\$56,782	\$633
Internal Services	\$239,482	\$0	\$285,865	\$1,117
Total GF/non-GF	\$2,484,069	\$0	\$2,630,363	\$12,500
Program Total:	\$2,484,069		\$2,642,863	
Program FTE	18.33	0.00	19.05	0.00

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

Explanation of Revenues

Business Operations - Human Resources and Training is funded by county general fund, and a \$12,500 grant from the Oregon Health Authority.

Significant Program Changes

Last Year this program was: 40039 Business and Quality - Human Resources and T

Health Transformation project manager formerly in the Department of County Human Services is budgeted here. Also a part-time communications position from 40047 Public Health and Community Initiatives was moved into the Workforce Development area.