

**Lead Agency:** Health Department

**Program Contact:** Kathleen Fuller-Poe

**Program Offer Type:** Support

**Related Programs:**

**Program Characteristics:** In Target

**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. We strive to be an adaptive learning organization and support effective and accountable services to our communities.

**Program Description**

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.
- 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**

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output		0	0	0	0
Outcome	% of 7 service areas that successfully piloted the Cultural Competency model	0.0%	25.0%	25.0%	50.0%
Outcome	% of 195 Management employees trained in performance management principles	0.0%	50.0%	75.0%	0.0%
Outcome	% of Management employees trained in the Public Health Competencies model and process	0.0%	0.0%	0.0%	75.0%

**Performance Measure - Description**

 **Measure Changed**

In FY 14, Human Resources and Workforce Development will continue to advance the performance measure for Cultural Competency. In FY 13, Human Resources and Workforce Development successfully completed an assessment, developed polices, developed training materials, and piloted the training to 25% of the department. In the FY 14 budget, Human Resources and Workforce Development will deliver the Cultural Competency training to 50% of all department staff. The second FY 13 performance measure was successfully completed by training more than 50% of management employees in performance management principles. The new performance measure for FY 14 will be to incorporate the Public Health Competencies into the performance management process. In FY 14, 75% of management staff will be trained in the Public Health Competencies model and process, with the Public Health Competencies incorporated into exempt employee annual performance evaluations.

## Legal/Contractual Obligation

Two 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	2013	2013	2014	2014
Personnel	\$1,872,958	\$0	\$2,013,058	\$0
Contracts	\$101,000	\$0	\$91,531	\$0
Materials & Supplies	\$59,816	\$0	\$41,752	\$0
Internal Services	\$246,469	\$0	\$239,482	\$0
Total GF/non-GF:	<b>\$2,280,243</b>	<b>\$0</b>	<b>\$2,385,823</b>	<b>\$0</b>
Program Total:	<b>\$2,280,243</b>		<b>\$2,385,823</b>	
Program FTE	17.23	0.00	17.33	0.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

Business and Quality - Human Resources and Training is funded by \$988,894 county general, fund and \$1,396,929 county general fund indirect revenue.

## Significant Program Changes

**Last year this program was:** #40039, Business and Quality - Human Resources and Training

Increased Nursing Development position to 1.0 FTE to respond to an increased demand of nursing recruitment, retention, and training to meet competencies for Public Health Accreditation and implementation of Health Share of Oregon.

Two employees salaries increased to address salary equity with all Human Resources staff. All personnel costs increased because of COLA, step and merit increases associated with the same level of staff. Internal services increased because of increases in IT and Facilities Rates.