

MANAGING FOR RESULTS

Department of Human Resources



MARCH 30, 2020
CLACKAMAS COUNTY
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To: Gary Schmidt, County Administrator
From: Evelyn Minor-Lawrence, Director, Human Resources
Date: March 19, 2020
Re: Department of Human Resources *Performance Clackamas* **Revised** Strategic Business Plan

On behalf of the entire Department of Human Resources (HR) team, I am proud and pleased to present to you the Human Resources *Performance Clackamas Strategic Business Plan*. I also want to thank you and the Board of County Commissioners for providing this opportunity for HR to re-evaluate and strengthen its programs and services for the County departments, the Board of County Commissioners, County employees and retirees, and the community as a whole.

The attached plan is the result of many hours of strategic and intensive discussions by the HR leadership team and staff, along with the support of the Managing for Results (MFR) consultants. The HR MFR leadership team –Eric Sarha, JJ Peters, Heather Pedersen, Erin Knapp, Jeri Oswalt, Eric Machado, Kristi Durham, Shari Riedman, Krista Weatherford and I – guided the work and we were fortunate to be able to directly involve all of our employees in the process along the way.

We are honored and challenged with the responsibilities of providing effective supporting programs and services, valuable business strategic plans and direct support to elected officials, County departments and employees, and the Clackamas County community.

Working through the MFR process has allowed us the time and tools to re-examine our unique role in the County. The intent of the attached plan is to increase the efficiency and effectiveness of these services provided by HR, and to ensure that HR continues to add value to the vital programs and services provided to the citizens of the County.

Thank you for your support and your consideration of the Department of Human Resources (HR) Strategic Business Plan.

DEPARTMENT OF HUMAN RESOURCES
PERFORMANCE CLACKAMAS: Revised Strategic
Business Plan
March 30, 2020

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INTRODUCTION

In the months of February and March 2016, the Department of Human Resources (HR) worked through the Managing for Results (MFR) strategic business planning process to create this Strategic Business Plan in support of the County's *Performance Clackamas* Plan. The major steps were as follows:

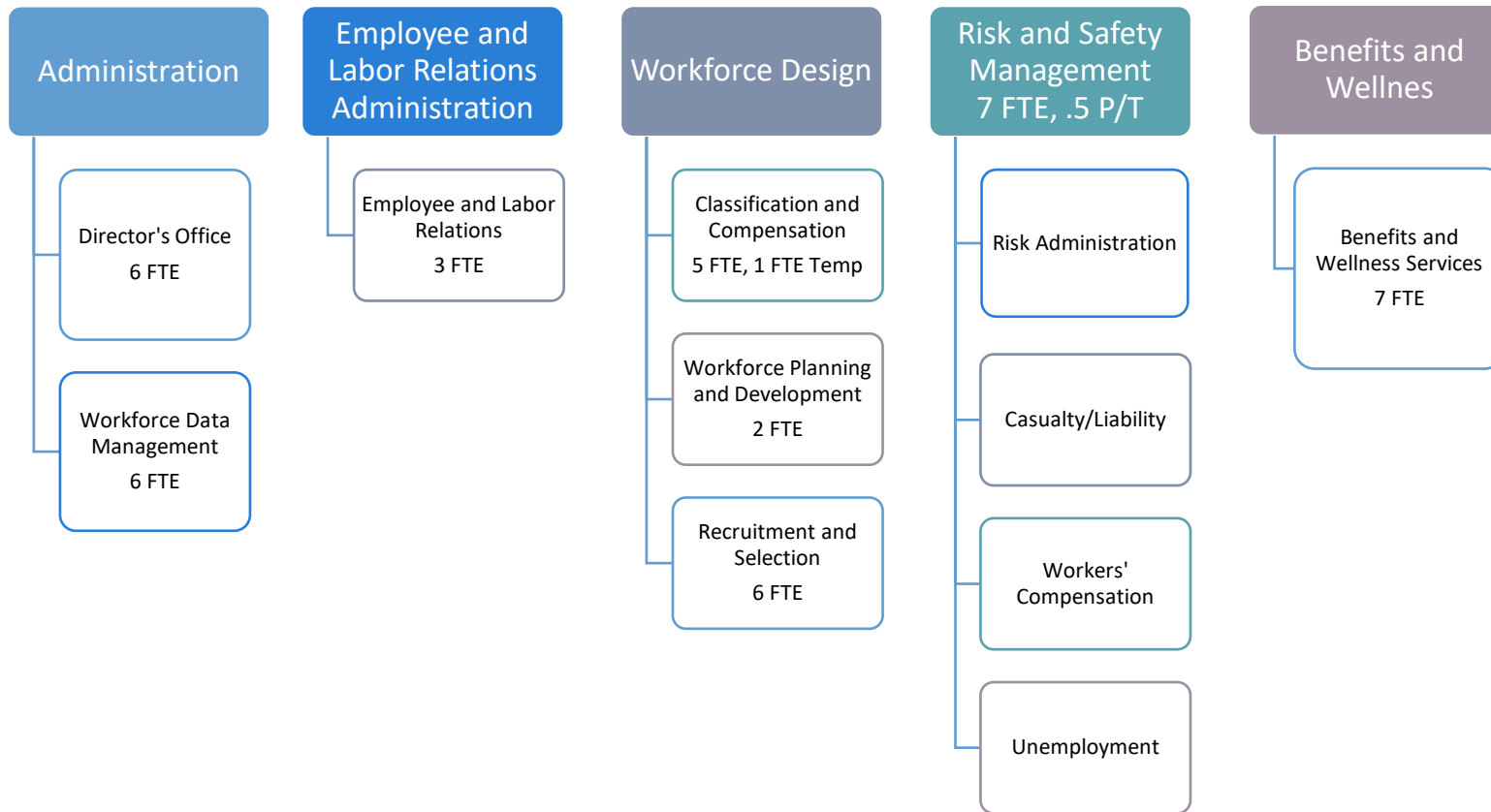
- Initial retreat (10 participants): February 29-March 3, 2016
- Purpose Statement & Performance Measures [PSPM] sessions (40 participants): March 14 through March 17, 2016
- Final retreat (10 participants): April 7, 2016
- Revisions to the strategic plan were completed on March 19, 2020

As an internal service department, we provide consultative services and the infrastructure that sustains our department customers. We provide comprehensive, timely and progressive employment practices and services to support the departments' missions, which are carried out by our employees. It is our job to act as a strategic partner with our customers to understand and collaborate so that they can achieve their strategic results. The intent of this plan is to increase the efficiency and effectiveness of the services Human Resources offers to the County, and to ensure that Human Resources continues to add value to the programs and services it supports.

MISSION STATEMENT

The Mission of the Department of Human Resources (HR) is to provide employment, benefits and wellness, risk management and workforce planning services to the County, County Departments and Employees so they can have the resources they need to provide high quality services and achieve their strategic results.

ORGANIZATIONAL STRUCTURE



ISSUE STATEMENTS

1. Failure to adopt systems to support full implementation of the Equal Pay Act, if not addressed will result in:
 - Decreased employee satisfaction
 - Unsupported and inconsistent compensation decision
 - Increased financial and legal liability
 - Increased union activity
 - Increased challenges filling vacancies

2. Human Resources' systems, policies, processes and tools continue to be outdated or non-existent, which if not addressed, will result in:
 - An inability to comply with the Equal Pay Act and other employment laws
 - Customers not having tools they need to conduct their businesses
 - Inefficient, inconsistent and time consuming workflow
 - Lack of transparency
 - Human Resources being viewed as an impediment rather than a strategic partner
 - Continued manipulation of classification system to address compensation issues

3. Increasing and unmet customer demand for workforce data to make business decisions, e.g. bi-lingual, skill sets & competencies, certificates, licensing, continuing education, labor relations history, development and performance, which if not addressed, will result in:
 - Inability to plan for future staffing needs and create comprehensive workforce plans
 - Lack of consistent employee development and performance management
 - Potential liability of adverse actions related to inconsistent employment practices, e.g. grievances, complaints, law suits & claims
 - Inability to capture and analyze timely data; and lack of inventory of employee skills and competencies

4. Continuing focus by Human Resources on transactional services rather than a more strategic partnership approach, if not addressed, will result in:
 - Inability to partner with County leadership to achieve Strategic Results
 - Human Resources unable to proactively meet department's business objectives;
 - County departments making decisions without the benefit of early Human Resources consultation,
 - Potentially violating laws & bargaining agreements
 - A lack of trust in Human Resources' competence and ability, understanding of the County departments' business and willingness to focus on their strategic results.

5. Increasing medical claims costs and increased absenteeism, if not addressed, will result in:
- Increased cost of labor
 - Decreased productivity for County operations
 - Difficulty competing for talent in the labor pool
 - Difficulty bargaining union contracts

STRATEGIC RESULTS

These results are identified and included in individual program performance measure summaries where they support department level strategic results.

1. **Human Resources as a Business Partner:**

- ❖ County departments will benefit from having Human Resources as a business partner in all areas of workforce management as evidenced by:
 - By 2021, 90% of Clackamas County managers agree or strongly agree that Human Resources is a business partner.

Table 1: Business Partner Role Compared to Traditional HR Perspective

<i>Traditional HR Perspective</i>	<i>Business Partner Role</i>
<i>Provides HR support services as requested</i>	<i>Serves as management partner who shares accountability with line management for organizational results. Acts proactively, with a systems-wide orientation</i>
<i>Tells line managers what they cannot do.</i>	<i>Works with line managers to develop effective solutions to organizational and individual performance problems. Explores a wide range of management and HR strategies.</i>

2. **Equal Pay Act Implementation:**

- ❖ County employees and departments will have confidence that the compensation system ensures comparable work will be paid equitably as evidenced by:
 - By 2025 County Departments will have access to tools and data necessary to support hiring decisions
 - By 2025, 100% County classifications will be reviewed for alignment with County business needs and market comparability and year over year thereafter.
 - By 2022 90% of employees will have a documented summary of performance at least annually.

3. **Employee and Labor Relations**

- ❖ County managers, supervisors and employees will experience fair, consistent and appropriate corrective action administrations as evidenced by:

- By 2021, 90% of corrective actions involving written reprimands, suspensions, demotions and employee terminations will have been vetted with Employee and Labor Relations (E&LR) before imposing.

4. Risk Management

- ❖ County Departments will have confidence that their risk is being actively managed and their work environments are safer as evidenced by:
 - Clackamas County will maintain a workers' compensation rating¹ below the state's industry average.
 - By 2025, departments will have access to real time risk management data (examples: injury trends, claim expenses).

5. Benefits Program Costs

- ❖ County departments and employees will benefit from increased engagement, productivity and benefit/needs alignment as evidenced by:
 - 80% of employees return to work within 90 days of initial non-occupational short-term disability
 - By 2025, annual alignment of wellness programs with workforce needs

6. Policies and Data

- ❖ County departments will benefit from access to tools, data and consistent information (policies), as evidenced by:
 - By 2025, all Employment Policies and Practices will be current and reviewed every three years thereafter.

¹ Rating based upon Workers Compensation Experience Modification Rating

LINE OF BUSINESS - ADMINISTRATION

ADMINISTRATION LINE OF BUSINESS

Purpose: The purpose of the **ADMINISTRATION** line of business is to provide **HUMAN RESOURCES DIRECTION, EXECUTIVE CONSULTATION AND POLICY DECISION, and WORKFORCE DATA** services to **COUNTY ADMINISTRATION, COUNTY DEPARTMENTS AND EMPLOYEES** so they can **HAVE A BUSINESS PARTNER TO ACHIEVE STRATEGIC AND OPERATIONAL RESULTS.**

Programs: Director's Office and Workforce Data Management

LOB Key Results:

90% of Human Resource Department operational and strategic results achieved

80% of HR Managers, HR Staff and PA Processors reporting by survey that business and system enhancements have improved their daily operations and achieve strategic results.

Director's Office

The purpose of the **Director's Office** program is to provide **HR direction, executive consultation and policy decision** services to **the Board of County Commissioners, County Administrator, County Departments and Employees** so they can **have a strategic partner to achieve their strategic and operational goals.**

RESULTS

By 2021, 90% of Clackamas County managers agree or strongly agree that Human Resources is a strategic business partner (Strategic Result #1)

80% of HR Lines of Business managers who report they “strongly agree” or “agree” that Human Resources Administrative Services within the Director's Office

- a. helps their line of business achieve their strategic business results
- b. is efficient and timely in responses
- c. is proactive in solving problems

By 2025 all Employment Policies and Practices will be current and reviewed every three years thereafter. (Strategic Result #6)

OUTPUTS

- # Revised policies
- # Internal complaints investigated per FY

SERVICES

- Internal Complaint investigations
- Employment Appeal Final Decisions
- Policy development and compliance decisions
- Employee Recognition events
- Information Requests responses

Workforce Data Management

The purpose of the **Workforce Data Management** program is to provide **systems management, reports, analytics, and education services** to **Human Resources, County departments and employees** so they can **understand and use HR systems and data to make informed decisions and achieve their strategic results.**

RESULTS:

95 % Personnel Actions not needing material corrections

80% HR Managers, HR Staff, and PA Processors reporting by survey that business and system enhancements have improved their daily operations and achieve strategic results.

OUTPUTS:

- # Data Transactions provided
- # Employee Self Service password resets
- # HR system enhancements
- # HR business process improvements

SERVICES:

- HR transaction consultations and resolutions
- Department-generated employee transactions (Personnel Actions)
- HR imaging and system enhancements, security updates, modifications and support HR LOB functions
- ESS password resets

LINE OF BUSINESS – EMPLOYEE AND LABOR RELATIONS ADMINISTRATION

EMPLOYEE AND LABOR RELATIONS ADMINISTRATION LINE OF BUSINESS

I. **Employee And Labor Relations Administration**

The purpose of the **EMPLOYEE and LABOR RELATIONS ADMINISTRATION** line of business is to provide **COLLECTIVE BARGAINING AND LABOR CONTRACT ADMINISTRATION SERVICES** to **BCC, COUNTY ADMINISTRATION, AND DEPARTMENTS** so they can **DEFINE, UNDERSTAND, AND ADMINISTER EMPLOYEE RELATIONS, LABOR RELATIONS AND DISCIPLINE OF EMPLOYMENT AND DISPUTE RESOLUTION.**

Programs: Employee and Labor Relations (E&LR)

LOB Key Results:

90% of corrective actions involving written reprimands, suspensions, demotions and employee terminations will have been vetted with E&LR before imposing

Employee and Labor Relations Program

The purpose of the **Employee and Labor Relations (E&LR)** program is to provide **corrective action consultation, administration of collective bargaining and labor contracts services to BCC, County Administration and Departments** so they can **manage a productive workforce and maintain effective labor relations**.

RESULTS:

90% corrective actions involving written reprimands, suspensions, demotions and employee terminations will have been vetted with E&LR before imposing. (Strategic Result #3)

90% managers/supervisors will have E&LR training biannually.

OUTPUTS:

Collective bargaining agreements and other labor agreements negotiated to resolution
Supervisors/managers completing E&LR training courses
Corrective actions involving written reprimand and above vetted with E&LR before imposing

SERVICES:

- Contract administration and negotiations
- Labor Relations training courses
- Collectively Bargained Labor Contracts
- Grievance coordinations and responses
- Corrective action consultations

LINE OF BUSINESS – WORKFORCE DESIGN

II. Workforce Design

The purpose of the **WORKFORCE DESIGN** line of business is to provide **WORKFORCE PLANNING AND DEVELOPMENT, CLASSIFICATION AND COMPENSATION, AND RECRUITMENT AND SELECTION SERVICES** to **COUNTY DEPARTMENTS** so they can **PLAN FOR, ATTRACT AND RETAIN THE QUALIFIED AND DIVERSE WORKFORCE THEY NEED TO ACHIEVE THEIR STRATEGIC RESULTS.**

Programs: Workforce Planning and Development, Classification and Compensation, and Recruitment and Selection.

LOB Key Results:

50% of County departments will have workforce planning strategies looking ahead 2-5 years that are aligned with their strategic business plan in consultation with the Workforce Planning and Development program

70% of open positions are filled within 90 days from the date of requisition

By 2025, 100% (full) implementation of Equal Pay Analysis recommendations under the direction of the Board of County Commissioners and the County Administrator

Classification and Compensation

The purpose of the **Classification and Compensation** program is to provide **pay plan and job classification administration and organizational structure consultation** services to **County Departments** so they can **structure their organizations in a way that attracts, retains and equitably compensates employees to achieve their operational and strategic results.**

RESULTS

By 2025, 100% of County classifications will be reviewed for alignment with County business needs and market comparability and year over year thereafter. (Strategic Result #2)

By 2025, County Departments will have access to tools and data necessary to support hiring decisions (Strategic Result #2)

By 2025 (full) implementation of Equal Pay Analysis recommendations under the direction of the Board of County Commissioners and the County Administrator

OUTPUTS

- # Position allocations, recommendations and determinations provided
- # Market studies conducted (individual classifications and job families)
- # New or revised classifications specifications
- # Equal pay analysis recommendations

SERVICES

- Position recommendations and determinations
- Collective bargaining contract costing reports
- Compensation Board for Elected Officials facilitations
- Salary grade recommendations (Market studies/internal alignment)
- Pay equity analyses/recommendations
- Classification and compensation policies
- Classification and compensation plans
- Annual compensation audits

Workforce Planning and Development

The purpose of the **Workforce Planning and Development** program is to provide **workforce planning, support for supervisors, and learning and development** services to the **County** and **County Departments** so they can **anticipate and respond to the County's current and future workforce needs**.

RESULTS

50% of County departments will have workforce planning strategies looking ahead 2-5 years that are aligned with their strategic business plan in consultation with the Workforce Planning and Development program

90% of Learning and Development Participants “agree” or “strongly agree” that Learning & Development events were a valuable investment of their time

90% of employees will have a documented summary of performance at least annually (Strategic Result #2)

OUTPUTS

- # Workforce planning consultations
- # County employees engaged in learning events
- # Employees with a documented summary of performance each year

SERVICES

- Exit interviews
- Workforce Planning consultations
- Employee orientation sessions
- Learning events
- Leadership Academies
- County's Clarify, Converse, and Capture (C3) employee performance review program consultations, tools and resources

Recruitment and Selection

The purpose of the **Recruitment and Selection** program is to provide **consultation, outreach, evaluation, and selection** services to **County Departments** so they can **hire and retain the qualified, diverse workforce they need to achieve their strategic results.**

RESULTS

70% open positions are filled within 90 days from the date of requisition

OUTPUTS

- # hires per year
- # job postings (recruitments) per year
- # recruitment outreach events per year

SERVICES:

- Job posting creation and outreach strategy consultations
- Recruitment outreach events
- Applicant inquiry responses and recruitment status updates
- Applicant evaluations and selections
- Applicant reference checks
- Equal Employment Opportunity compliancy and reports
- Applicant complaint investigations and responses
- Job offers analyses
- Employment offer letters
- Hires

LINE OF BUSINESS – RISK AND SAFETY MANAGEMENT

III. Risk and Safety Management

The purpose of the **RISK and SAFETY MANAGEMENT** line of business is to provide **COMPREHENSIVE LOSS PREVENTION AND CONTROL, RISK MANAGEMENT, PLANNING EDUCATION AND CONSULTATION** services to **COUNTY DEPARTMENTS, AND EMPLOYEES** so they can **CREATE A WORKPLACE CULTURE COMMITTED TO PRACTICES THAT ELIMINATE RISK, SUSTAIN A HEALTHY AND PRODUCTIVE WORKFORCE AND PRESERVE FINANCIAL RESOURCES.**

Programs: Risk Administration, Casualty/Liability, Workers' Compensation and Unemployment

LOB Key Results:

Clackamas County will maintain a workers' compensation rating below the state's industry average.

Risk Administration

The purpose of the **Risk Administration** program is to provide **loss prevention and control, consultations and analysis** services to **County departments and employees** so they can **create a workplace culture committed to practices that eliminate risk, sustain a healthy and productive workforce and preserve financial resources.**

RESULTS:

By 2025, all classification specifications will contain risk management responsibilities.

By 2025, departments will have access to real time risk management data (examples: injury trends, claim expenses). (Strategic Result #4)

OUTPUTS:

- # Ergonomic Assessments
- # Driving Checks
- # Real Time Risk Management Data

SERVICES:

- Department safety plans and training courses
- Drug tests
- Ergonomic assessments & recommendations
- Loss exposure assessments & recommendations
- Physical capacity tests
- Risk exposure analyses
- Safety and Loss reports
- Driving records checks
- OSHA compliance

Casualty/Liability

The purpose of the **Casualty/Liability** program is to provide **funding, management and consultation** services to **County departments** so they can **realize claims cost reductions and resolve matters of property damage and liability against the County**.

RESULTS:

Maintain Clackamas County's ratio of actual liability claims losses paid to the actuarial estimate at 1 or below

OUTPUTS:

- # Liability Claims
- # Annual Casualty/Liability Allocation

SERVICES:

- Casualty/Liability self-insured claims funding
- Casualty/Liability claims management
- Liability (excess), cyber, public officials, volunteer and property insurance policies
- Contract risk language reviews

Workers' Compensation

The purpose of the **Workers' Compensation** program is to provide **funding, claims management and consultation** services to **County departments** so they can **realize claims cost reductions and resolve matters involving employees, injured in the course and scope of employment at the County.**

RESULTS:

Clackamas County will maintain a workers' compensation rating below the state's industry average. (Strategic Result #4)

OUTPUTS:

- # Workers' Compensation Claims
- # Annual Workers' Compensation Allocation

SERVICES:

- Worker's Compensation self-insured claims funding
- Workers' Compensation claims management
- Excess Workers' Compensation policies
- State of Oregon self-insured Workers' Compensation compliance

Unemployment

The purpose of the **Unemployment** program is to provide **claims assessment, State reimbursement, and department billing** services to **County departments** so they can **pay for accurate and valid claims for unemployment benefits.**

RESULTS:

Clackamas County and its various departments will only pay what is owed for unemployment costs

OUTPUTS:

- # Unemployment Claims
- # Annual Unemployment Budget

SERVICES:

- Unemployment claims processing
- Department level inter-fund billing of unemployment costs

LINE OF BUSINESS – BENEFITS AND WELLNESS

I. **Benefits and Wellness**

The purpose of the **BENEFITS AND WELLNESS** line of business is to provide **COMPREHENSIVE BENEFITS, DISABILITY MANAGEMENT, PLANNING, EDUCATION AND CONSULTATION** services to **COUNTY DEPARTMENTS, AND EMPLOYEES** so they can **CREATE A WORKPLACE CULTURE COMMITTED TO PRACTICES THAT SUSTAIN A HEALTHY AND PRODUCTIVE WORKFORCE AND PRESERVE FINANCIAL RESOURCES.**

Programs: Benefits and Wellness Services

LOB Key Results:

By 2021, 90% of Supervisor and Manager survey responses indicate “agree” or “strongly agree” that they have timely and accurate information about their employees’ protected leaves and disability.

Benefits and Wellness Services

The purpose of the **Benefits and Wellness Services** program is to provide **health and retirement plans and leave and disability** services to **County departments and employees** so they can **achieve their results through a productive workforce**.

RESULTS:

80% of employees return to work within 90 days of initial non-occupational short-term disability (Strategic Result #5)

90% of supervisor and manager survey responses indicate “agree” or “strongly agree” they have timely and accurate information about their employees’ protected leaves and disability

Annual alignment of wellness programs with workforce needs (Strategic Result #5)

OUTPUTS:

- # Medical leave requests
- # Wellness program class participants
- # Enrollment changes (new, change, termination)

SERVICES:

- Health insurance, employee assistance, disability and retirement benefits plans
- Family medical leave requests, resources, updates and inquiry responses
- Disability accommodations assessments, consultations and recommendations
- Wellness events
- New employee benefit orientation sessions

GLOSSARY OF TERMS

To help participants and observers better understand this work program, definitions of a number of key words and phrases used throughout the process are listed below.

Benefits: is a program or a process adopted by the organization to design, implement, manage and control the benefits to be provided to its employees.

Business: This refers the business functions and services of a customer as it relates to utilization of technology in the support and delivery of those business services.

Business Strategic Partner: Works with line managers to develop effective solutions to organizational and individual performance problems. Explores a wide range of management and HR strategies.

Customer: An individual or group of individuals whose best interests are served by, or who receives or uses, the services that the department delivers and who experiences the intended benefit.

Classification: positions within the same occupational family are grouped together according to organizational structure and the responsibility and difficulty of tasks assigned to the positions.

Compensation: the monetary benefit, which is given to an employee or worker giving their services to an organization. Compensation includes components like salary, wages, bonuses etc. The compensation provided helps in motivating the employees, build their career and ensure that they are committed in achieving the organization's goals.

Collective Bargaining: is the process by which management and union representatives negotiate employment conditions for a particular bargaining unit for County employees.

Contract Negotiations: the goal of contract negotiations between the union and management is to arrive at an effective contract that is mutually acceptable to both the union and the organization.

Corrective Action: appointing authority deems to reflect discredit upon the County, or is a hindrance to the effective performance of the County functions, shall be considered cause for disciplinary action.

Employee and Labor Relations: Employee Relations: is the relationship shared by an employee with their manager and other colleagues. Organizations recognize the need to maintain healthy employee relationships as it directly affects the performance and motivation of employees. Labor Relations: is the ongoing relationship between management and labor, especially with respect to the maintenance of agreements, collective bargaining, and terms and conditions of employment.

Grievances: process provides an orderly way to resolve the inevitable differences of opinion in regard to the contract that develop during the life of the agreement.

Issues: A circumstance that will have a major impact on the customers served by the department.

Issue Statements: A statement that summarizes the issues and trends that will have a major impact on the customers served by the department over the next 2-5 years. The statement has two parts: 1) describes the issue or trend and how it is increasing, decreasing or continuing, and 2) describes how that trend, if the status quo continues unabated, is projected to impact customers and the department over the next 2-5 years.

Key Result Measures: A set of performance measures contained within each line of business comprised of one result measure from each of the programs in that line of business.

Leaves Administration: State and federal law of United States of America that instructs employers to provide employers paid leaves in case of health and family emergencies and make sure that such leaves do not affect the employees career prospects.

Lines of Business (LOB): A set of programs that have a common purpose or result. LOBs create the business profile of the department; they express in terms of broad result areas the particular mix of services that the organization is offering to the public in order to achieve its mission.

Managing for Results: An entire organization, its management system, its staff and the organizational culture (beliefs, behavior and language) are focused on achieving results for the customer.

Mission Statement: A clear, concise statement of purpose for the entire department, focused on the broad, yet distinct, results the department will achieve for its customers.

Pay Equity: Under the law, differences in compensation for employees performing comparable work may only be based on differences in their job-related education, seniority, experience, training, merit, travel or work location or a combination of these 'bona fide factors'. In other words, pay equity is a means of eliminating the potential for discrimination in setting employee wages.

Performance Measures: A balanced "family of measures" that includes at least one of the following:

Result: measures the degree to which customers experience the expected benefit, as a consequence of having received the services that the department delivers.

Output: measures the amount of service provided or number of units produced or processed.

Demand: total units of a service expected to be demanded, requested or required by the customer.

Efficiency: expenditure/cost per output or result.

Program: A set of services that have a common purpose or result.

Program Purpose Statement: Clear, concise and results-oriented statement bringing together the name, the service provided the customer and the result customers are expected to experience.

Recruitment and Selection: the process of identifying potential applicants and encouraging them to apply for job vacancies with Clackamas County. The goal is to attract a qualified and diverse applicant pool.

Risk and Safety: provide loss prevention and control, liability and workers' compensation claims administration, consultations and analysis services to County departments and employees so they can create a workplace culture committed to practices that eliminate risk, sustain a healthy and productive workforce and preserve financial resources.

Services: Tangible and intangible "things" or deliverables that the program provides to customers.

Strategic Result: The significant results the department must accomplish over the next 2-5 years to proactively respond to the critical trends, issues and challenges on the horizon.

Wellness: Aim to promote and celebrate physical wellness and fitness in an organization. Taking the overall care of physical, emotional and financial health of the employees is a part of the County's wellness programs.

Workforce Data Management: Provides systems and business process to support County departments and Human Resource's line of businesses and the County employee's data and official record.

Workforce Planning and Development: provides learning opportunities for County employees in order to increase productivity, employee engagement, support Clackamas County business strategies, and improve performance deficiencies,