

**Department:** County Management

**Program Contact:** Chris Lenn

**Program Offer Type:** Existing Operating Program

**Program Offer Stage:** As Adopted

**Related Programs:**
**Program Characteristics:**

### Executive Summary

Central Human Resources (CHR) Services is responsible for providing key programs and services that support employees throughout their lifecycle and leading CHR efforts to advance best practices in workforce equity, recruitment, onboarding, learning and professional development, leadership development, conflict resolution, performance planning and review, and career pathways that furthers Multnomah County's ability to attract, train, and retain a diverse, high performing, and supported workforce. Through collaboration and partnership, CHR Services enables Multnomah County to fulfill and advance countywide recommendations from strategic plans and employee feedback trends.

### Program Summary

Organizational Learning provides a wide range of services including culturally responsive training, leadership development, facilitation services, conflict resolution learning and mediation support, and professional development opportunities for the general workforce. Organizational Learning maintains the County's Core Competencies, the skill sets that help County employees promote our values of safety, trust, and belonging. The Leadership Development Program delivers programs that increase manager accountability, strengthen knowledge of county processes and policies, and build the interpersonal skills that promote a culture of safety, trust, and belonging in the workplace.

Talent Acquisition focuses on recruitment strategies, screening and selection best practices, and workforce pathways that promote the County's mission to build a diverse and talented workforce. The centralized function serves as a subject matter-expert and provides guidance to departmental recruitment resources and facilitates the countywide Employment Committee. The College to County Mentorship Program, a workforce pathways initiative focuses on the development of college students from underrepresented communities by offering paid internship opportunities in County projects across departments and matches participants with a trained mentor.

HR projects and strategic planning efforts design process, administer, and execute countywide strategic HR projects that respond to the highest priority needs identified by internal priorities (ex: Workforce Equity Strategic Plan, HR Audit) and external industry best practices related to the field of Human Resources.

Centralized Performance Planning and Review, coordination of departmental orientation and onboarding efforts, change management support, and career development training also provide services to employees throughout their lifecycle and help to advance overall workforce growth and success.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Participation in an Organizational Learning course or service request	TBD	TBD	TBD	2200
Outcome	% of Performance Reviews completed in the Year End phase	TBD	TBD	TBD	95
Output	Employees trained on effective interview panel and selection skills	TBD	TBD	TBD	200
Output	Number of College to County Mentees placements	TBD	TBD	36	50

### Performance Measures Descriptions

Output/Outcome measures were changed from last year to align with key performance goals of the Workforce Equity Strategic Plan. Participant learning outcomes/outputs are intended to capture knowledge transfer and support of professional development which both align with the organizational commitment to becoming a learning organization.

## Legal / Contractual Obligation

Federal, state, local laws, rules, and regulations covering wage and hour, discrimination, harassment, labor relations, privacy, employment at will, hiring, defamation, Uniformed Service Employment and Re-employment Rights Act, Health Insurance Portability & Accountability Act and other employment related issues. Twelve labor agreements necessitate contract compliance regarding rates of pay, hours of work, fringe benefits and other matters pertaining to employment.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,245,000	\$0	\$2,376,675	\$0
Contractual Services	\$132,000	\$0	\$132,000	\$0
Materials & Supplies	\$72,600	\$0	\$52,600	\$0
Internal Services	\$105,236	\$0	\$162,166	\$0
<b>Total GF/non-GF</b>	<b>\$2,554,836</b>	<b>\$0</b>	<b>\$2,723,441</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,554,836</b>		<b>\$2,723,441</b>	
<b>Program FTE</b>	13.00	0.00	13.00	0.00

Program Revenues				
Service Charges	\$25,000	\$0	\$25,000	\$0
<b>Total Revenue</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>

## Explanation of Revenues

This program is supported by General Fund revenues. For training events that require administration of certain tools or tests or provide professional certifications outside the usual scope of countywide training, a portion of the cost of attendance will be charged back to the cost center of the employee attendee, for an aggregate total of \$25,000.

## Significant Program Changes

**Last Year this program was:** FY 2021: 72017A Central HR Services

Includes FY21 scaled offers of 72017B and 72017C as ongoing funding. Includes 1.0 FTE from FY21 10017C ODE College to County Program Offer. Classification and Compensation has been separated into its own program offer, 72050, for FY22.