



Program #72016 - Central HR Administration FY 2024 Department Requested

Department: County Management **Program Contact:** Travis Brown
Program Offer Type: Administration **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

Central Human Resources (HR) Administration is the administrative program that oversees and supports the work units that make up the Central HR Division. The Chief Human Resources Officer strategically leads and partners with department HR units to guide consistent, equitable, efficient, and cost effective HR practices across the organization. The Central HR Division consists of several work units each having stand-alone program offers.

Program Description

Central HR Administration is made up of the office of the Chief Human Resources Officer (CHRO), and the administrative team that provides support to the CHRO and Central Human Resources Division programs. The CHRO directly oversees the following programs: Employee Benefits and Wellness, Classification and Compensation, Labor Relations, Organizational Learning, Organizational Change, Talent Acquisition, and Workday Human Capital Management as well as countywide communications on HR related topics, Workforce Equity, etc. There is an indirect leadership relationship between the CHRO and the HR Managers/Directors at each department.

The CHRO sets direction, determines policy, develops business processes, and builds relationships to develop and sustain a diverse, inclusive, equitable and talented workforce necessary to successfully provide a variety of services to our community. The CHRO focuses on communicating with and seeking feedback from internal stakeholders (elected and department leadership, employee resource groups, HR partners, labor unions, etc.), and engaging in collaborative problem solving to guide and deliver on the division’s long-term plan. The CHRO is the primary liaison to elected and departmental leaders to ensure HR processes align with countywide business goals and values as well as the Workforce Equity Strategic Plan, and oversees the evaluation of HR contributions to organizational effectiveness. The CHRO oversees countywide program integration and performance measurement; leads HR technology development and process automation; provides budget and financial management; and ensures compliance with federal, state, local laws, rules, regulations and labor agreements.

The administrative team in Central HR Administration: coordinates the Countywide Employee Recognition programs including Years of Service (except MCSO-has own program), and Employee Awards; coordinates response to unemployment claims; processes countywide transfer requests and lists; distributes regular announcements to community partners regarding job openings; as well as general office administration and management for the CHRO and the division.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of countywide job applications received	16,808	20,000	18,000	20,000
Outcome	Percentage of employees indicating that they are fully engaged in their jobs	83%	85%	83%	85%
Output	Number of employees celebrated for reaching milestone years-of-service anniversaries	774	650	709	650
Outcome	Percentage of employees reaching milestone anniversaries who identify as employees of color.	n/a	n/a	n/a	36%

Performance Measures Descriptions

Output 1: Job application count reflects the desirability of Multnomah County as an employer, as impacted by policy direction. Outcome 2: Percent of respondents that "agree" or "strongly agree" to the question "I am fully engaged in my job" on the bi-annual Countywide Employee Survey. Output 3: Countywide milestone anniversary programs reflect employee retention and job satisfaction; Outcome 4: (new) Employee demographics reflect our Diversity, Equity and Inclusion efforts toward employee retention.

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, 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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$492,569	\$0	\$513,282	\$0
Contractual Services	\$55,806	\$0	\$55,806	\$0
Materials & Supplies	\$47,130	\$0	\$47,141	\$0
Internal Services	\$566,340	\$0	\$411,210	\$0
Total GF/non-GF	\$1,161,845	\$0	\$1,027,439	\$0
Program Total:	\$1,161,845		\$1,027,439	
Program FTE	2.63	0.00	2.63	0.00

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

Explanation of Revenues

This program is supported by General Fund revenues.

Significant Program Changes

Last Year this program was: FY 2023: 72016A Central HR Administration