

**Department:** County Management

**Program Contact:** Travis Graves

**Program Offer Type:** Administration

**Program Offer Stage:** As 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 which are each stand-alone program offers.

**Program Summary**

Central HR Administration is made up of the office of the Chief Human Resources Officer (CHRO), and the administrative support team that supports that position as well as the Central Human Resources Division. The CHRO directly oversees Employee Benefits and Wellness, Classification and Compensation, Labor Relations, Organizational Learning, Talent Acquisition, Unemployment Insurance Program, Workday Human Capital Management as well as county wide communications on HR related topics, COVID-19, Workforce Equity, etc. Additionally, indirect leadership relationship between the CHRO, and the HR Managers/Directors at each department as well as with Department Directors.

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 strategic 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 support team in Central HR Administration: coordinates the Countywide Employee Recognition programs including Years of Service, and Employee Awards; coordinates response to unemployment claims; processes countywide transfer requests and lists; distributes regular announcements regarding job openings; as well as general office administration and management for the CHRO and the division.

**Performance Measures**

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of countywide job applications received	16,808	15,000	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 nominated for annual employee awards	1095	400	400	400
Output	Number of employees celebrated for reaching milestone years-of-service anniversaries	774	700	709	650

**Performance Measures Descriptions**

Output 1: The number of job applicants reflects the desirability of Multnomah County as an employer, as impacted by policy direction. Outcome: 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 & 4: Countywide employee recognition programs reflect efforts toward employee retention and job satisfaction.

## 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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$464,556	\$0	\$488,400	\$0
Contractual Services	\$55,806	\$0	\$55,806	\$0
Materials & Supplies	\$47,130	\$0	\$47,130	\$0
Internal Services	\$546,540	\$0	\$566,340	\$0
<b>Total GF/non-GF</b>	<b>\$1,114,032</b>	<b>\$0</b>	<b>\$1,157,676</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,114,032</b>		<b>\$1,157,676</b>	
<b>Program FTE</b>	2.63	0.00	2.63	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This program is supported by General Fund revenues.

## Significant Program Changes

**Last Year this program was:** FY 2022: 72016 Central HR Administration

The staff members reflected in this program offer have moved to hybrid work schedules, splitting days in the office and teleworking.