



Program #72017A - Central HR Services 3/4/2020

Department: County Management **Program Contact:** Travis Graves
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs: 72017B and 72017C
Program Characteristics: In Target

Executive Summary

Central Human Resources (CHR) services focus on the full lifecycle of employment, developing county-wide resources for attraction, recruitment, selection and ongoing training and development. CHR services implement strategies to address key components of the countywide Human Resources Strategic Plan. Resources include talent development and classification and compensation, providing systems and tools to attract, train, and retain a diverse, highly qualified workforce.

Program Summary

Classification and Compensation provides pay and classification structures necessary for the County to offer competitive pay and appealing career paths. Classification and Compensation provides the pay and job classification frameworks that facilitate external competitiveness, ensure internal equity, promote employee retention and support career growth. The team identifies and analyzes job duties and qualifications that define the scope and complexity of work performed. It also researches labor market pay range data for the most accurate indicator of prevailing wages and salaries for comparable jobs.

Organizational Learning provides a wide range of services including leadership development, culturally responsive training, coaching and team-building, mediation, technology-specific training and professional development for emerging leaders and the general workforce. The suite of offerings in Organizational Learning are informed by industry-wide best practices, county-specific Employee Survey trends, and the minimum standards outlined in the Workforce Equity Strategic Plan (WESP). Priorities for the coming fiscal year include developing a formalized leadership development model (which includes creating a Management Orientation for newly hired/promoted leaders), increasing the depth and capacity of culturally responsive learning opportunities, and implementing a Mediation Support program.

Promoting Multnomah County as an Employer of Choice, implementing inclusive talent acquisition practices, and standardizing recruitment strategies are fundamental components to building a diverse and talented workforce. The centralized Talent Acquisition function serves as the recruitment and selection subject-matter-expert as it relates to recruitment and selection practices and personnel rules. This role ensures practices and policies are updated based on employment law and other mandates (ie: Civil Service, Veteran’s Preference, etc). This centralized function serves as the liaison between centralized processes and departmental recruitment resources; this includes facilitating the countywide Employment Committee meetings and identifying professional development opportunities for the recruitment profession.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of hours employees attended county-offered learning courses.	4,294	5,000	3,762	4,500
Outcome	Percent of total positions reclassified, revised, updated.	10.4%	16.8%	23%	18.5%
Outcome	% of participants who indicated learning provided tools/concepts could be applied to their work.	N/A	N/A	N/A	70%
Outcome	% of participants who indicated county-offered course supported ongoing personal or professional development	N/A	N/A	N/A	70%

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. Classification measures align to job market factors and the inability to fill vacancies and/or impact on essential public services.

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	Requested General Fund	Requested Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$2,259,248	\$0	\$2,361,736	\$0
Contractual Services	\$137,000	\$0	\$137,000	\$0
Materials & Supplies	\$56,700	\$0	\$56,700	\$0
Internal Services	\$103,503	\$0	\$116,614	\$0
Total GF/non-GF	\$2,556,451	\$0	\$2,672,050	\$0
Program Total:	\$2,556,451		\$2,672,050	
Program FTE	12.80	0.00	13.00	0.00

Program Revenues				
Service Charges	\$25,000	\$0	\$25,000	\$0
Total Revenue	\$25,000	\$0	\$25,000	\$0

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 for FY 2020.

Significant Program Changes

Last Year this program was: FY 2020: 72017A-20 Central HR Services

Increased FTE for one position from .8 to 1.0