



Program #72017A - Central HR Services FY 2024 Proposed

Department: County Management **Program Contact:** Chris Lenn
Program Offer Type: Existing **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

Central Human Resources (CHR) Services provides key programming and services to support employees throughout their careers. CHR Services furthers Multnomah County’s ability to attract, train, and retain a diverse, high performing, and supported workforce by advancing best practices in workforce equity, recruitment, onboarding, learning and professional development, leadership development, conflict resolution, performance planning and review, and career pathways. Through collaboration and partnership, CHR Services enables Multnomah County to fulfill and advance countywide recommendations from strategic plans and employee feedback trends.

Program Description

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, new employee experience, 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, 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 project and change management focuses on countywide 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. Dedicated internal communications resources provide employees timely and accessible information on county management policies and resources relevant to employee experiences and expectations.

Centralized performance planning, coordination of departmental orientation and onboarding efforts, 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Participation in learning courses, orientations, community of practice presentations, or service requests	2,297	2,500	2,275	2,500
Outcome	Percent of Performance Reviews completed in the Year End phase	83%	90%	95%	90%
Output	Employees trained on effective interview panel and selection skills	105	200	160	200
Output	Number of College to County Mentees placements	54	50	60	60

Performance Measures Descriptions

Output/Outcome measures align with key performance goals of the Workforce Equity Strategic Plan. Participant learning outputs are intended to capture knowledge transfer and support of professional development which both align with the organizational commitment to becoming a learning organization. Continued impacts of COVID, plan for relaunching training was delayed and therefore enrollment was less than anticipated in some areas.

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	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$2,668,789	\$0	\$2,783,149	\$0
Contractual Services	\$104,203	\$0	\$104,203	\$0
Materials & Supplies	\$68,360	\$0	\$58,105	\$0
Internal Services	\$171,738	\$0	\$77,717	\$0
Total GF/non-GF	\$3,013,090	\$0	\$3,023,174	\$0
Program Total:	\$3,013,090		\$3,023,174	
Program FTE	14.00	0.00	14.00	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.

Significant Program Changes

Last Year this program was: FY 2023: 72017A Central HR Services