

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

Executive Summary

Central HR Classification & Compensation (Class Comp) provides pay and classification structures necessary for the County to offer competitive pay and appealing career paths. Class Comp provides the pay and job profile 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 data in support of all unions and management job profiles for the most accurate indicator of prevailing wages and salaries for comparable jobs.

Program Summary

Class Comp aligns practices with County organizational values of safety, trust, and belonging by acting as a neutral function, following procedures established by county code, personnel rules, and collective bargaining agreements to review requests from a centralized perspective. Giving employees the opportunity to have their position reviewed in the reclassification process helps to ensure equity among how positions are classified and compensated.

Class Comp impacts a large percentage of the total County workforce by ensuring positions are allocated at the appropriate level, job profiles are written accurately, and that compensation within our job profile structure is competitive with the public sector market. These efforts ensure equitable work assignments and compensation, which ultimately result in processes that are consistent with the Oregon Equal Pay Act.

Program outcomes are measured for Class Comp based on the number of positions impacted by classification and/or compensation studies, new positions classified, and positions reclassified. Reclassifications and studies directly impact our current workforce and new positions allow for the County to hire staff needed to deliver more effective and new services to the public.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	# of positions reviewed as a result of class/comp studies.	943	569	800	500
Outcome	Percent of total positions reclassified, revised, updated.	28.4%	18.5%	25.2%	17.3%
Output	# of positions reviewed as a result of individual requests.	510	375	500	400

Performance Measures Descriptions

Output/Outcome 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	2021	2021	2022	2022
Personnel	\$488,001	\$0	\$524,255	\$0
Contractual Services	\$5,000	\$0	\$5,000	\$0
Materials & Supplies	\$14,100	\$0	\$14,100	\$0
Internal Services	\$11,378	\$0	\$9,803	\$0
Total GF/non-GF	\$518,479	\$0	\$553,158	\$0
Program Total:	\$518,479		\$553,158	
Program FTE	3.00	0.00	3.00	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 2021: 72017A Central HR Services

Class Comp and Organizational Learning were previously combined in one program offer, despite being two unique and distinct work units in Central HR. In order to better describe the differences in the work, the two existing programs have been separated. No budgetary changes were made.