

Priority: Accountability **Lead Agency:** County Management
Program Offer Type: Existing Operating **Program Contact:** Travis Graves
Related Programs:
Program Characteristics:

Executive Summary

Central Human Resource (HR) Services include classification & compensation, providing evaluation and analysis of pay and job structures; countywide training; performance management development; succession planning and other special projects related to HR business processes and systems.

Program Description

Central HR Services design and manage countywide HR systems, processes and tools that ensure the effective and efficient use of employee knowledge and skills to accomplish organizational goals. Central Services leads the planning and development of countywide HR projects; and partners with department HR managers to implement on-going processes. The Classification and Compensation Unit provides pay and classification structures that ensure internal equity, provide external competitiveness, promote employee retention and support career growth. The Talent Development Unit provides training and other learning opportunities; and leads the Multnomah County Training Consortium (MCTC) to leverage the training expertise from all departments in planning and implementing learning options to meet the wide range of training needs at all levels of the organization. Talent Development also provides career planning and development structures; as well as performance feedback tools and processes. Central HR Services projects are guided by the Critical HR Project Rankings prioritized by the Executive Committee and by labor contract agreements.

Program Justification

Central HR Services contributes to the Accountability strategies to attract, train and retain a diverse workforce at all levels of the organization and ensure continuity of County services through performance management and succession planning. A shrinking qualified workforce combined with increasing retirements requires a strategic focus on the County's job market competitiveness. The Classification & Compensation and Talent Development Units significantly contribute to a return on the investment the County expends to recruit employees. Classification & Compensation provides critical infrastructure tools and systems necessary for the County to offer competitive pay and contemporary career paths for the full spectrum of the workforce (Baby Boomers to Digital Natives.) Talent Development provides service integration by aligning performance management and succession planning with core competencies, and using core competencies as the basis for countywide training and employee development programs. This comprehensive system is essential for building and monitoring individual employee accountability, which in turn supports the achievement of program goals. The Society of Human Resource Management reports a comprehensive performance management program is essential to organizational growth, and results in increased employee performance, productivity, work quality, reduces turnover and improves overall employee well-being.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Number of positions reviewed as a result of class/comp studies.	488	450	567	500
Outcome	Percent of total positions reclassified, revised, updated.	16.6%	0.0%	16.8%	16.0%
Output	Number of positions reviewed as a result of individual requests.	289	0	220	250
Output	Number of Countywide training class attendees.	1,057	1,350	1,880	1,500

Performance Measure - Description

 **Measure Changed**

The County has approximately 4800 job positions. The percentage of all positions reclassified, revised or updated as a result of classification or compensation review indicates County job positions better aligned to current competitive job market factors and information. Position reviews are initiated in two ways, individual requests by an employee or supervisor, or classification/compensation studies (affecting groups of positions) negotiated by labor agreement or determined by management.

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 Services Employment and Re-employment Act, Health Insurance Portability and Accountability Act and other employment related issues. Ten labor agreements necessitate contract compliance regarding rates of pay, hours of work, fringe benefits, and other matters pertaining to employment.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2007	2007	2008	2008
Personnel	\$1,054,465	\$0	\$872,097	\$0
Contracts	\$378,175	\$0	\$135,000	\$0
Materials & Supplies	\$81,998	\$0	\$51,900	\$0
Internal Services	\$278,898	\$0	\$279,395	\$0
Subtotal: Direct Exps:	\$1,793,536	\$0	\$1,338,392	\$0
Administration	\$413,009	\$987	\$832,420	\$352
Program Support	\$18,735	\$0	\$15,130	\$0
Subtotal: Other Exps:	\$431,744	\$987	\$847,550	\$352
Total GF/non-GF:	\$2,225,280	\$987	\$2,185,942	\$352
Program Total:	\$2,226,267		\$2,186,294	
Program FTE	12.30	0.00	7.25	0.00
Program Revenues				
Program Revenue for Admin	\$1,185	\$0	\$352	\$0
Total Revenue:	\$1,185	\$0	\$352	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was:

Last year, services described in this program offer were included in #72087: Recruitment, Retention and Succession Planning and #72089: Classification, Compensation and Employment Services. A 2007 Budget Note required Central HR Division to reduce its budget by \$350,000. Central HR Services no longer includes Recruitment, Outreach or Employment Services, and provides a reduced level of countywide training services.