

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

Executive Summary

Central Human Resources (HR) Services include classification and compensation, evaluation and analysis of pay job structures; countywide training; performance management development; succession planning and other special projects related to HR business process 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 HR 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 training needs at all levels of the organization. Talent Development also provides career planning and development structures; and performance feedback tools and processes, such as probationary review and exit interview systems. One HR Analyst Senior is added to Talent Development within DCM constraint. The new position will work with external partners on curriculum development, provide professional delivery for a variety of training courses and learning events, and increase organizational development capacity and activities in areas such as, performance management, diversity and leadership; and manage Facilitative Leadership Program.

Program Justification

Central HR Services contributes the Accountability strategies to attract, train, and retain a diverse workforce at all levels of the organization and ensure the 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 Resources 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 (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of positions reviewed as a result of class/comp studies.	147	500	350	350
Outcome	Percent of total positions reclassified, revised, updated.	8.1%	16.0%	11.0%	11.0%
Output	Number of positions reviewed as a result of individual requests.	209	250	210	210
Output	Number of Countywide training class attendees	1,284	1,500	1,100	1,400

Performance Measure - Description

The percentage of all positions re-classed, 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 and compensation studies (affecting groups of positions) negotiated by labor agreement or determined by management. The number of positions reviewed as a result of a study was overestimated for FY08 Purchased due to variation in actual studies conducted.

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. 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	2008	2008	2009	2009
Personnel	\$867,778	\$0	\$1,005,573	\$0
Contracts	\$435,000	\$0	\$434,149	\$0
Materials & Supplies	\$51,900	\$0	\$45,250	\$0
Internal Services	\$279,395	\$0	\$231,518	\$0
Subtotal: Direct Exps:	\$1,634,073	\$0	\$1,716,490	\$0
Administration	\$832,420	\$352	\$857,191	\$191
Program Support	\$15,130	\$0	\$19,352	\$0
Subtotal: Other Exps:	\$847,550	\$352	\$876,543	\$191
Total GF/non-GF:	\$2,481,623	\$352	\$2,593,033	\$191
Program Total:	\$2,481,975		\$2,593,224	
Program FTE	7.25	0.00	9.00	0.00
Program Revenues				
Other / Miscellaneous	\$0	\$0	\$300,000	\$0
Program Revenue for Admin	\$352	\$0	\$191	\$0
Total Revenue:	\$352	\$0	\$300,191	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was: #72084A, Central Human Resources Division - Central HR Services
This offer is In Target and adds 1FTE HR Analyst Sr. to Talent Development Unit within DCM constraint.