

**Lead Agency:** County Management

**Program Contact:** Travis Graves

**Program Offer Type:** Existing Operating

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

Central Human Resources (HR) Services, comprised of the Classification and Compensation and the Talent Development units, provides critical infrastructure systems and tools to attract, train, and retain a diverse workforce at all levels of the organization. Classification & Compensation provides pay and classification structures necessary for the County to offer competitive pay and contemporary career paths. Talent Development provides countywide training for all employees and leads organizational development activities.

**Program Description**

Central HR Services implements strategies to address the Countywide Human Resources Strategic Plan key components to: attract and select diverse, high-performing employees; establish employee retention strategies that support the organization's job market competitiveness; implement programs to strengthen skills and build knowledge necessary for an effective, culturally competent workforce; and formalize an employee performance management system that fosters individual growth and accountability, and aligns performance goals with business requirements. Even in the current economic environment, a shrinking qualified workforce combined with future retirements requires a strategic focus on the county's ability to recruit and retain a highly-skilled workforce.

Classification and Compensation provides the pay and job classification frameworks that facilitate external competitiveness, ensure internal equity, promote employee retention and support career growth. Classification and Compensation leads the identification and analysis of job duties and qualifications that define the scope and complexity of work performed as documented in position descriptions, and guides the research of labor market pay range data for the most accurate indicator of prevailing wages for comparable jobs.

Talent Development provides or coordinates all countywide training including: employee, management and supervisory development, including the Multnomah Leadership Academy; diversity awareness and skills building; technology training and policy or process-focused learning opportunities. The May 2009 Training Needs Survey significantly informed the current countywide trainings. Talent Development uses the survey findings, core competencies and job skills aligned with the employee performance management system to develop training options. This comprehensive system is essential to build and monitor individual employee accountability and support the achievement of organizational program goals.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	# of positions reviewed as a result of class/comp studies.	308	375	206	300
Outcome	Percent of total positions reclassified, revised, updated.	14.1%	15.3%	10.0%	13.0%
Output	# of positions reviewed as a result of individual requests.	312	300	200	250
Output	Number of Countywide training class attendees.	3,272	2,500	3,500	3,500

**Performance Measure - Description**

The percentage of all positions re-classed, revised, or updated as a result of classification or compensation review indicates County positions better aligned to current competitive job market factors such as technology changes, regulatory requirements, high turnover, and the inability to fill vacancies and/or impact on essential public services. FY10 estimate of percentage of positions reviewed is less than FY10 purchased. Several factors impact outcomes: 1) multiple studies in FY10 affected a smaller number of positions than projected; 2) the Executive Management Study launched in FY10 has required a full time dedicated staff person to lead countywide planning, project design, resource coordination and communication management; and 3) significant focus was spent to research, develop and implement a pay philosophy and framework that had never been codified.

Despite significant budget reductions in FY10, the number of Countywide training classes is estimated to reach similar levels as the previous year.

## 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	2010	2010	2011	2011
Personnel	\$1,011,348	\$0	\$1,080,127	\$0
Contracts	\$529,649	\$0	\$176,000	\$0
Materials & Supplies	\$27,300	\$0	\$25,600	\$0
Internal Services	\$230,722	\$0	\$240,375	\$0
Total GF/non-GF:	<b>\$1,799,019</b>	<b>\$0</b>	<b>\$1,522,102</b>	<b>\$0</b>
Program Total:	<b>\$1,799,019</b>		<b>\$1,522,102</b>	
Program FTE	9.00	0.00	9.00	0.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

### Significant Program Changes

✔ Significantly Changed

**Last year this program was:** #72057A, Central Human Resources Division - Central HR Services

In FY10, \$33,000 was added to professional services in the Talent Development Unit specifically for the countywide Equity Council trainings on institutional racism. In FY11, Talent Development professional services dollars are reduced by \$33,000 and this training series is reflected in another program offer.