

**Lead Agency:** County Management

**Program Contact:** Travis Graves

**Program Offer Type:** Existing Operating

**Related Programs:** 72017B

**Program Characteristics:** In Target

### 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 career paths. Talent Development provides countywide training for all employees and leads organizational development activities.

### Program Description

Central HR Services implements strategies to address key components of the Countywide Human Resources Strategic Plan in order 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, aligning 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.

The Classification and Compensation team identifies and analyzes job duties and qualifications that define the scope and complexity of work performed as documented in position descriptions. The unit also researches labor market pay range data for the most accurate indicator of prevailing wages and salaries for comparable jobs.

Talent Development provides or coordinates all countywide training including: employee, management and supervisory development, including the Multnomah Leadership Academ; diversity awareness and skills building; and technology training and policy or process-focused learning opportunities.

The Countywide Training Needs Survey informs training offerings. Talent Development develops training options by using the survey findings, as well as 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 (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	# of positions reviewed as a result of class/comp studies.	437	350	344	325
Outcome	Percent of total positions reclassified, revised, updated.	15.0%	13.0%	13.0%	12.7%
Output	# of positions reviewed as a result of individual requests.	219	250	260	250
Output	Number of Countywide training class attendees.	4,008	4,500	4,500	4,500

### 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, 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. 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
<b>Program Expenses</b>	2013	2013	2014	2014
Personnel	\$1,180,684	\$0	\$1,187,271	\$0
Contracts	\$136,803	\$0	\$139,720	\$0
Materials & Supplies	\$30,314	\$0	\$35,089	\$0
Internal Services	\$321,920	\$0	\$344,898	\$0
Total GF/non-GF:	<b>\$1,669,721</b>	<b>\$0</b>	<b>\$1,706,978</b>	<b>\$0</b>
Program Total:	<b>\$1,669,721</b>		<b>\$1,706,978</b>	
Program FTE	9.50	0.00	9.60	0.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Explanation of Revenues

This program is supported by General Fund revenues.

### Significant Program Changes

**Last year this program was:** #72017, Central HR Services

Reduce HR Analyst Sr. to .50FTE and addition of .60FTE HR Tech within department GF constraint.