

Priority: Safety
Program Offer Type: Support
Related Programs:

Lead Agency: Community Justice
Program Contact: James Opoka

Program Characteristics:

Executive Summary

DCJ's Human Resources (HR) Unit recruits, hires, trains and assists with the management of approximately 900 employees and volunteers. Departmental HR and training consultants work closely with both internal and external customers to design and deliver responsive programs and services. HR employees work with management and members of three different unions to develop and hold employees accountable. The Human Resources Unit directly supports the culture and mission of the department.

Program Description

The Hr Unit supports 533 permanent and 100 temporary/on-call employees, 3 union contracts, and 24 hour operations in Juvenile Detention, Multnomah County Jail, and the community. A few highlights include:

- 1) Management of 323 volunteers who contributed more than \$694,468 of time.
- 2) Assessment of the organizational needs of a diverse customer base in order to provide strategic direction; succession and workforce planning for the department through active participation on management teams.
- 3) Consultation to managers and employees on a wide range of complex employee and labor relation issues including performance management; discipline and grievances; recruitment and selection of a highly qualified and diverse workforce to serve the changing needs of County residents; leave administration, layoffs and bumping; and interpretation and compliance with County Personnel Rules, Department Work Rules, and union contracts.
- 4) Ensure compliance with all federal, State, and local laws, rules, regulations, policies and three labor agreements to reduce or eliminate liability and costs of unlawful employment actions.
- 5) Management of personnel records which included 142 leave requests and 845 personnel transactions in SAP.
- 6) Development and implementation of integrated human resources initiatives by partnering with Central Human Resources and Labor Relations.
- 7) Coordination of technical and professional training necessary to keep qualified employees and meet statutory requirements (approximately 12,000 hours of in-house staff development).
- 8) Completion of 165 background investigations.

Program Justification

Human Resources supports the Departmental mission and DCJ's accountability to the public through hiring, training and evaluating competent staff. Public safety cannot be achieved without investing in both our community and our employees. By hiring the right people, giving them the tools they need to do their job and supporting management performance, we can best meet our mission of changing behavior and keeping the community safe.

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	Percent of HR data entry errors that result in a dock of pay.	0.0%	5.0%	0.0%	5.0%
Outcome	Percent of grievances that were resolved at the department level.	84.0%	80.0%	86.0%	80.0%
Outcome	Percent of employees who successfully complete probation.	0.0%	90.0%	82.0%	90.0%

Performance Measure - Description

Measures are new as this year Human Resources moved to a decentralized model after functioning county-wide under Shared Services.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2007	2007	2008	2008
Personnel	\$515,690	\$0	\$976,421	\$0
Contracts	\$16,741	\$0	\$20,000	\$0
Materials & Supplies	\$31,552	\$0	\$41,625	\$0
Internal Services	\$9,005	\$0	\$7,411	\$0
Subtotal: Direct Exps:	\$572,988	\$0	\$1,045,457	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$572,988	\$0	\$1,045,457	\$0
Program Total:	\$572,988		\$1,045,457	
Program FTE	6.00	0.00	8.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County general fund \$1,045,457.

Significant Program Changes

Last year this program was: #50004, DCJ Human Resources Unit

The Human Resources Unit budget includes a set-aside amount for resolution of the Office Assistant series classification compensation study. One HR Tech position was added.