

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 nearly 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 674 permanent and 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 222 volunteers who contributed more than \$256,070 of time;
- 2) Assessment of diverse organizational and customer (employee) needs to provide strategic direction as well as succession and workforce planning through active participation on management teams;
- 3) Consultation with managers and employees about employee and labor relation issues;
- 4) Ensure compliance with all laws, rules, regulations, policies and labor agreements so liability and costs of unlawful employment actions are reduced or eliminated;
- 5) Management of recruitment and selection, leave administration, discipline and grievance process, layoffs and bumping and personnel records;
- 6) Development and implementation of human resources initiatives with Central Human Resources and Labor Relations;
- 7) Coordination of employee training to maintain qualifications and meet statutory requirements and
- 8) Completion of 204 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 our community, volunteers and our employees. By hiring qualified people, giving them the tools they need to do their job and supporting management performance, we can best meet our mission of changing offender behavior and keeping the community safe.

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	Percent of HR data entry errors that result in a dock of pay.	4.0%	5.0%	7.0%	5.0%
Outcome	Percent of grievances that were sustained at the department level.	7.0%	20.0%	10.0%	20.0%
Outcome	Percent of employees who successfully complete probation, except layoff/bumping	84.0%	90.0%	90.0%	90.0%

Performance Measure - Description

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$972,605	\$0	\$989,856	\$0
Contracts	\$20,000	\$0	\$12,000	\$0
Materials & Supplies	\$41,625	\$0	\$35,487	\$0
Internal Services	\$7,411	\$0	\$9,706	\$0
Subtotal: Direct Exps:	\$1,041,641	\$0	\$1,047,049	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,041,641	\$0	\$1,047,049	\$0
Program Total:	\$1,041,641		\$1,047,049	
Program FTE	8.00	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 Funds

Significant Program ChangesLast year this program was: #50004A, DCJ Human Resources Unit