

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 700 permanent and temporary/on-call staff. 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 hold employees accountable. The Human Resources Unit directly supports the culture and mission of the Department.

Program Description

The HR Unit supports 700 permanent and temporary/on-call employees, 3 union contracts, and 24-hour operations in Juvenile Detention, Multnomah County Justice Center and the community. HR will continue to:

- 1) Assess diverse organizational and customer (employee) needs to provide strategic direction as well as succession and workforce planning through active participation on management teams;
- 2) Consult with managers and employees about employee and labor relations issues; including performance management, discipline and grievances, recruitment and selection of a highly qualified and diverse workforce, leave administration, layoffs and bumping, and compliance with County Personnel Rules, Department Work Rules and union contracts;
- 3) Ensure compliance with all laws, rules, regulations, policies and labor agreements so liability and costs of unlawful employment actions are reduced or eliminated;
- 4) Manage the recruitment and selection, leave administration, discipline and grievance process, layoffs and bumping, and personnel records;
- 5) Manage 183 employee leave requests and 1,067 personnel transactions in SAP;
- 6) Develop and implement HR initiatives with Central Human Resources and Labor Relations; and
- 7) Complete 197 background investigations.
- 8) Eighty six percent of DCJ applicants are hired after a background check is conducted.

Program Justification

Human Resources supports the Department's 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, the Department is able to continue changing offender behavior and keeping the community safe.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Percent of HR data entry errors that result in a dock of pay	4.6%	5.0%	4.6%	4.6%
Outcome	Percent of grievances that were sustained at the department level	18.2%	20.0%	16.7%	16.0%
Outcome	Percent of employees who successfully complete probation, except layoff/bumping	85.8%	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	2009	2009	2010	2010
Personnel	\$989,856	\$0	\$788,835	\$0
Contracts	\$12,000	\$0	\$16,263	\$0
Materials & Supplies	\$35,487	\$0	\$25,785	\$0
Internal Services	\$9,706	\$0	\$11,409	\$0
Subtotal: Direct Exps:	\$1,047,049	\$0	\$842,292	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,047,049	\$0	\$842,292	\$0
Program Total:	\$1,047,049		\$842,292	
Program FTE	8.00	0.00	7.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes**Last year this program was:** #50004, DCJ Human Resources Unit

This program offer is reduced by 1.00 FTE because the existing FTE is transferred to ECCS (program offer 50002), with no programmatic impact.