

Lead Agency: Community Justice

Program Contact: James Opoka

Program Offer Type: Support

Related Programs:

Program Characteristics:

Executive Summary

The Department of Community Justice (DCJ) Human Resources (HR) Unit recruits, hires, trains and assists with the management of nearly 650 permanent and on-call/temporary employees. Department HR and training consultants work closely with both internal and external customers to design and deliver responsive programs and services. HR staff works with management and members of three different unions to hold employees accountable. The HR Unit directly supports the culture and mission of the Department.

Program Description

The HR Unit supports 650 permanent and on-call/temporary 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 process, leave administration, discipline and grievance process, layoffs and bumping, and personnel records;
- 5) Manage 217 employee leave requests and 1,355 personnel transactions in SAP;
- 6) Develop and implement HR initiatives with Central Human Resources and Labor Relations; and
- 7) Complete 134 background investigations.

HR supports the Department's mission and DCJ's accountability to the public through hiring, training and evaluating competent staff. 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 (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Percent of HR data entry errors that results in a dock of pay	6.0%	4.6%	5.0%	5.0%
Outcome	Percent of grievances where it was determined there were no contract violations	94.0%	84.0%	90.0%	85.0%

Performance Measure - Description

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$746,941	\$0	\$805,106	\$0
Contracts	\$16,263	\$0	\$46,198	\$0
Materials & Supplies	\$25,785	\$0	\$28,610	\$0
Internal Services	\$11,409	\$0	\$10,296	\$0
Total GF/non-GF:	\$800,398	\$0	\$890,210	\$0
Program Total:	\$800,398		\$890,210	
Program FTE	7.00	0.00	7.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

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

For fiscal year 2011, \$29,935 in employee evaluation contracted services has been transferred from ASD management and JSD custody budgets.