

**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 645 permanent, on-call and temporary employees. DCJ's HR and training consultants work closely with both internal and external customers to design responsive programs and services. HR staff work 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 645 permanent, on-call and temporary employees; 3 union contracts; and 24-hour operations in Juvenile Detention, the Multnomah County Justice Center and the community. HR will continue to:

- 1) Assess diverse organizational and employee needs to provide strategic direction as well as succession and workforce planning;
- 2) Consult with managers and employees about employee and labor relations issues, including performance management, discipline and grievances, recruitment and selection of diverse workforce, leave administration, layoffs and bumping, and compliance with County Personnel Rules, department policies, 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 209 leave requests and 1,079 personnel transactions in SAP;
- 6) Develop and implement HR initiatives with Central Human Resources and Labor Relations; and
- 7) Complete 388 background investigations / records checks on DCJ employees, volunteers and interns.
- 8) Coordinate internal investigations as needed.

DCJ's HR unit supports the Department's mission and 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 (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Percent of HR data entry errors that results in a dock of pay	6.0%	2.0%	7.0%	5.0%
Outcome	Percent of grievances where it was determined there were no contract violations	89.0%	100.0%	100.0%	100.0%

**Performance Measure - Description**

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$770,222	\$0	\$812,989	\$0
Contracts	\$46,198	\$0	\$140,204	\$0
Materials & Supplies	\$35,110	\$0	\$31,285	\$0
Internal Services	\$6,612	\$0	\$275	\$0
Total GF/non-GF:	<b>\$858,142</b>	<b>\$0</b>	<b>\$984,753</b>	<b>\$0</b>
Program Total:	<b>\$858,142</b>		<b>\$984,753</b>	
Program FTE	7.00	0.00	7.20	0.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues**

County General Fund

**Significant Program Changes**Last year this program was: #50005, DCJ Human Resources