

Lead Agency: Community Justice

Program Contact: James Opoka

Program Offer Type: Support

Related Programs:

Program Characteristics: In Target

Executive Summary

The Department of Community Justice (DCJ) Human Resources (HR) unit recruits, hires, trains and assists with the management of nearly 635 regular, on-call and temporary employees and 260 volunteers and interns. DCJ 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 635 regular, on-call and temporary employees and 260 volunteers and interns; 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 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 257 leave requests and 1,092 personnel transactions in SAP;
- 6) Develop and implement HR initiatives with Central Human Resources and Labor Relations;
- 7) Complete 389 background investigations / records checks on DCJ employees, volunteers, interns, and contractors;
- 8) Coordinate 194 internal and external professional development events necessary to keep qualified employees and meet statutory requirements, and attended by 478 employees;
- 9) Manage 260 volunteers and interns who provide 20,596 hours of service to DCJ programs and services; and
- 10) Coordinate internal employee investigations.

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 (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Total internal and external professional development hours provided for staff	3,280	0	3,000	3,000
Outcome	Percent of people of color hired.*	26.3%	0.0%	25.0%	25.0%

Performance Measure - Description

 **Measure Changed**

New measures.

*The percentage of people of color in the Portland/Vancouver PMSA (Portland Metropolitan Statistical Area) Civilian Labor Force 16.5%. This is the legal benchmark used to evaluate whether an employer's workforce is representative of the available labor force in the area the business/organization operates.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$914,592	\$0	\$1,178,670	\$0
Contracts	\$140,204	\$0	\$140,204	\$0
Materials & Supplies	\$80,131	\$0	\$79,322	\$0
Internal Services	\$714	\$0	\$165	\$0
Total GF/non-GF:	\$1,135,641	\$0	\$1,398,361	\$0
Program Total:	\$1,135,641		\$1,398,361	
Program FTE	8.20	0.00	10.20	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last year this program was: #50007, DCJ Human Resources

This program offer reflects an increase of 2.00 FTE for positions that transferred from other DCJ programs.