

**Department:** Community Justice

**Program Contact:** James Opoka

**Program Offer Type:** Support

**Program Offer Stage:** As Requested

**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 664 regular, on-call and temporary employees and 213 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 Summary**

The HR unit supports 664 regular, on-call and temporary employees and 213 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 272 leave requests and 1,298 personnel transactions in SAP;
- 6) Develop and implement HR initiatives with Central Human Resources and Labor Relations;
- 7) Complete 393 background investigations / records checks on DCJ employees, volunteers, interns, and contractors;
- 8) Coordinate 230 internal and external professional development events necessary to keep qualified employees and meet statutory requirements, and attended by 500 employees;
- 9) Manage 213 volunteers and interns who provide 14,929 hours of service to DCJ programs and services; and
- 10) Coordinate internal employee investigations, policies and procedures, safety, Health Insurance Portability and Accountability Act (HIPAA), and Prison Rape Elimination Act (PREA).

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   | FY13 Actual | FY14 Purchased | FY14 Estimate | FY15 Offer |
|--------------|---|-------------|----------------|---------------|------------|
| Output       | Total internal and external professional development hours provided for staff | 17,541 hrs. | 3,000 hrs.     | 6,862 hrs.    | 7,000 hrs. |
| Outcome      | Percent of people of color hired  | 35%         | 25%            | 32%           | 35%        |

**Performance Measures Descriptions**

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.

Revenue/Expense Detail

|                        | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses       | 2014                  | 2014                 | 2015                  | 2015                 |
| Personnel              | \$1,178,670           | \$0                  | \$1,318,594           | \$0                  |
| Contractual Services   | \$140,204             | \$0                  | \$131,112             | \$0                  |
| Materials & Supplies   | \$79,322              | \$0                  | \$80,932              | \$0                  |
| Internal Services      | \$165                 | \$0                  | \$656                 | \$0                  |
| <b>Total GF/non-GF</b> | <b>\$1,398,361</b>    | <b>\$0</b>           | <b>\$1,531,294</b>    | <b>\$0</b>           |
| <b>Program Total:</b>  | <b>\$1,398,361</b>    |                      | <b>\$1,531,294</b>    |                      |
| <b>Program FTE</b>     | 10.20                 | 0.00                 | 11.30                 | 0.00                 |

| Program Revenues     |            |            |            |            |
|----------------------|------------|------------|------------|------------|
| <b>Total Revenue</b> | <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

This program offer reflects an increase of 1.10 FTE in FY 2015; 0.10 FTE HR Analyst 1 and 1.00 FTE HR Analyst Sr are added.