

Department: Community Justice

Program Contact: James Opoka

Program Offer Type: Support

Program Offer Stage: As Proposed

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 regular, on-call, temporary employees, 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 over 500 regular employees on any given day in addition to 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 268 leave requests and 1,347 personnel transactions in SAP;
- 6) Develop and implement HR initiatives with Central Human Resources and Labor Relations;
- 7) Complete 299 background investigations / records checks on DCJ employees, volunteers, interns, and contractors;
- 8) Coordinate 679 internal and external professional development events necessary to keep qualified employees and meet statutory requirements, and attended by 500 employees;
- 9) Manage 158 volunteers and interns who provide 14,135 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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Total number of regular employees supported per day	507	NEW	527	545
Outcome	Percent of people of color applying for open positions	34%	NEW	39%	37%
Output	Annual number of temporaries, on-calls, volunteers, and interns supported	590	NEW	438	620

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.

Measure Changed: Alignment to Core Functions and Data Tracking Improvements

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,326,586	\$0	\$1,382,499	\$0
Contractual Services	\$131,112	\$0	\$131,112	\$0
Materials & Supplies	\$80,932	\$0	\$80,932	\$0
Internal Services	\$656	\$0	\$246	\$0
Total GF/non-GF	\$1,539,286	\$0	\$1,594,789	\$0
Program Total:	\$1,539,286		\$1,594,789	
Program FTE	11.30	0.00	11.30	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2015: 50005 DCJ Human Resources