

**Department:** Community Justice

**Program Contact:** Kevin Alano

**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, giving them the tools they need to do their job and supporting management

### 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 and the Multnomah County Justice Center. 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 as well as manage employee and labor relations issues, that include performance management, discipline and grievances, recruitment and selection of a highly qualified and diverse workforce, personnel records, 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;

In calendar year 2015, the HR unit managed 349 family-medical related (30% increase) leave requests. For 2016, with the Jan 1, 2016 implementation of the "Paid Sick Leave Program" covering temporary and on-call employees, this number is estimated to increase between 10%-15%. We processed 819 personnel transactions in SAP as well as completed 326 (9% increase) background investigations / records checks on DCJ employees, volunteers, interns, and contractors.

In addition the HR team coordinated 578 internal and external professional development events that are necessary to keep qualified employees and meet statutory requirements. Events were attended by 500 employees totaling 15,286 internal hours and 7,827 external training hours. We managed 275 volunteers and interns who provided 13,063 hours of service to DCJ and Multnomah County programs.

The HR unit is tasked with developing and implementing HR initiatives with Central Human Resources and Labor Relations, coordinating internal employee investigations, policies and procedures, safety, Health Insurance Portability and Accountability Act (HIPAA), and Prison Rape Elimination Act (PREA).

### Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Total number of regular employees supported per day	541	545	551	545
Outcome	Percent of people of color applying for open positions	39%	37%	35%	37%
Output	Annual number of temporaries, on-calls, volunteers, and interns supported	577	620	575	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.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,382,499	\$0	\$1,398,550	\$0
Contractual Services	\$131,112	\$0	\$43,555	\$0
Materials & Supplies	\$80,932	\$0	\$84,239	\$0
Internal Services	\$246	\$0	\$208	\$0
<b>Total GF/non-GF</b>	<b>\$1,594,789</b>	<b>\$0</b>	<b>\$1,526,552</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,594,789</b>		<b>\$1,526,552</b>	
<b>Program FTE</b>	11.30	0.00	11.50	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: FY 2016: 50005-16 DCJ Human Resources

This program offer adds 0.20 FTE HR Analyst 1 in FY 2017 and eliminates \$65k in funding for Internal Investigation contracted services. Services are being provided in-house.