

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 unions to promote effective service. 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 performance.

Program Summary

The HR unit supports approximately 570 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 FY17 the HR unit processed 1,139 (40% increase) personnel transactions (HR Maintainer Team) in SAP as well as completed 403 (24% increase) background investigations / records (HR Background Team) on DCJ employees, volunteers, interns and contractors. In addition the HR team coordinated 644 internal and external professional development events that are necessary to keep qualified employees and meet statutory requirements. Events were attended by 500 employees totaling 16,655 internal hours and 8,182 external training hours.

We managed 326 volunteers and interns who provided 11,403 hours of service to DCJ and Multnomah County programs. (HR Volunteer-Intern Coordinator)
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).

The past two fiscal years have resulted in an overall increase of HR services to the Department, despite a lack of increased budgeted FTE in HR.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Total number of regular employees supported per day	570	545	570	570
Outcome	Percent of people of color applying for open positions	36%	37%	37%	38%
Output	Annual number of temporaries, on-calls, volunteers, and interns supported	582	620	600	600

Performance Measures Descriptions

The percentage of people of color in the Portland/Vancouver PMSA (Portland Metropolitan Statistical Area) Civilian Labor Force was 18.3% when last reported in 2015. 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	2017	2017	2018	2018
Personnel	\$1,398,550	\$0	\$1,559,502	\$0
Contractual Services	\$43,555	\$0	\$23,555	\$0
Materials & Supplies	\$84,239	\$0	\$65,879	\$0
Internal Services	\$208	\$0	\$451	\$0
Total GF/non-GF	\$1,526,552	\$0	\$1,649,387	\$0
Program Total:	\$1,526,552		\$1,649,387	
Program FTE	11.50	0.00	12.00	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 2017: 50005 DCJ Human Resources

In FY 2018 this program offer is increased by 0.20 FTE HR Analyst 1, 0.20 FTE HR Analyst 2, and 0.10 FTE HR Analyst Senior for a total increase of 0.50 FTE.