

Department: Community Justice **Program Contact:** Patty Blanchard
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 561 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.

We managed 284 volunteers and interns who provided 8,141 hours of service to DCJ and Multnomah County programs (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).

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Total number of regular employees supported per day	561	570	560	550
Outcome	Percent of people of color applying for open positions	40%	38%	40%	42%
Output	Annual number of temporaries and on-calls supported	NEW	NEW	215	215

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.

Measure 3 (Annual number of temporaries and on-calls supported) Changed: Reflects Program Changes

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,559,502	\$0	\$1,534,736	\$0
Contractual Services	\$23,555	\$0	\$24,535	\$0
Materials & Supplies	\$53,575	\$0	\$45,621	\$0
Internal Services	\$451	\$0	\$369	\$0
Total GF/non-GF	\$1,637,083	\$0	\$1,605,261	\$0
Program Total:	\$1,637,083		\$1,605,261	
Program FTE	12.00	0.00	10.80	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 2018: 50005 DCJ Human Resources

This program offer reflects a net decrease of 1.20 FTE. During FY 2018, 1.00 FTE HR Analyst 2 and 1.00 FTE HR Analyst Senior transferred to another DCJ program (refer # 50000-19). In FY 2019, 1.00 FTE HR Analyst Senior is added and 0.20 FTE HR Analyst 1 is cut.