

Department: Community Justice

Program Contact: Patty Blanchard

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 regular, on-call, and temporary employees. 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 employees the tools they need to do their job and supporting management performance.

Program Summary

The HR unit supports regular, temporary, and on-call employees. This includes three union contracts and employees assigned to 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, investigations, 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.

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, training and safety.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Total number of regular employees supported per day	561	540	550	550
Outcome	Percent of people of color applying for open positions	55%	45%	50%	50%
Outcome	Total number of temps/on calls supported	217	250	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.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,462,108	\$0	\$1,561,553	\$0
Contractual Services	\$24,735	\$0	\$24,735	\$0
Materials & Supplies	\$51,062	\$0	\$50,876	\$0
Internal Services	\$101	\$0	\$71	\$0
Total GF/non-GF	\$1,538,006	\$0	\$1,637,235	\$0
Program Total:	\$1,538,006		\$1,637,235	
Program FTE	9.80	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 2020: 50005-20 DCJ Human Resources

This program offer reflects an increase of 1.00 FTE HR technician. During FY 2020, this position transferred from another DCJ program (refer # 50004) and was reclassified from executive specialist to HR technician.