



Program #50005 - DCJ Human Resources 3/2/2021

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 facilitates recruiting, hiring, training, and assists with the support 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 to promote County Core Competencies. HR staff work with management and members of three unions to promote effective communication and problem solving. The HR unit gives employees the tools they need to do their job and strengthens manager 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 and external employee investigations, procedures, and training. They also play an important role in the implementation of goals and activities in the Workforce Equity Strategic Plan.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Total number of regular employees supported per day	490	550	490	480
Outcome	Percent of People of Color applying for open positions	45%	50%	45%	46%
Outcome	Total number of temps/on calls supported	127	215	130	150

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	2021	2021	2022	2022
Personnel	\$1,516,342	\$0	\$1,632,083	\$0
Contractual Services	\$24,735	\$0	\$49,954	\$0
Materials & Supplies	\$50,876	\$0	\$30,968	\$0
Internal Services	\$71	\$0	\$0	\$0
Total GF/non-GF	\$1,592,024	\$0	\$1,713,005	\$0
Program Total:	\$1,592,024		\$1,713,005	
Program FTE	10.80	0.00	11.00	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 2021: 50005 DCJ Human Resources

1.00 FTE human resources analyst 2 (nr) was reclassified to a human resources analyst 1 via Bud Mod DCJ-010-21 in mid-year FY 2021. A human resources analyst 1 was increased from 0.80 FTE to 1.00 FTE.

Professional services increased by \$25,219 due to the following; Professional trainers - \$15,219 and mediation services by \$10,000.

Supplies (parking stickers for training at the Multnomah building) were reallocated to professional services - \$15,219 and Ricoh copier rental was moved to the BAT program - \$4,357