

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 the 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 the department's 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. The HR unit also plays an important role in the implementation of goals and activities in the Workforce Equity Strategic Plan.

The HR unit has played an instrumental role in responding to the COVID-19 pandemic. The unit has been a resource for the department in addressing staffing issues and providing contract tracing assistance.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Total number of regular employees supported per day	488	480	490	490
Outcome	Percent of People of Color applying for open positions (who disclose diversity)	48%	46%	48%	48%
Outcome	Total number of temps/on calls supported	113	150	130	130

Performance Measures Descriptions

Measure 2: Measure description was edited to improve clarity. Previous measure description was "Percent of People of Color applying for open positions."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,632,083	\$0	\$1,943,988	\$0
Contractual Services	\$49,954	\$0	\$89,211	\$0
Materials & Supplies	\$30,968	\$0	\$19,252	\$0
Internal Services	\$0	\$0	\$50	\$0
Total GF/non-GF	\$1,713,005	\$0	\$2,052,501	\$0
Program Total:	\$1,713,005		\$2,052,501	
Program FTE	11.00	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 2022: 50005 DCJ Human Resources

1.00 FTE Human Resources Analyst 2 added for FY 2023 due to reallocation during the reconciliation of the general fund constraint.

Contractual Services - Net increase of \$39,257; recruitment advertising \$10,000, mediation services \$15,757 (added during general fund constraint). On demand content training \$13,500 (moved from material and supplies).

Materials and Supplies -Net reduction of \$11,716; communications increased by \$4,644, supplies decreased by \$2,860 and Learning Day training decreased by \$13,500 and moved to contractual services.