



Program #50005 - DCJ Human Resources **FY 2024 Department Requested**

Department: Community Justice **Program Contact:** Patty Blanchard
Program Offer Type: Support **Program Offer Stage:** Department 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 business partners 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 trains and provides employees with the tools needed to perform job duties and strengthen their performance.

Program Description

HR 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's main areas of focus are:

- 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, investigations, 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.
- 4) Developing leadership and employee training programs, including maintenance of parole-probation officer state certification records.

HR is also tasked with developing and implementing initiatives in partnership with Central Human Resources and Labor Relations, and plays an important role in the implementation of goals and activities in the Workforce Equity Strategic Plan (WESP). Most recently, they have been integral in helping DCJ adjust to the County's Future of Work initiative.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Total number of regular employees supported per day	492	490	485	485
Outcome	Percent of People of Color applying for open positions (who disclose diversity)	53%	48%	52%	52%
Outcome	Total number of temps/on calls supported	74	130	100	100

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$1,958,392	\$0	\$2,033,450	\$0
Contractual Services	\$89,211	\$0	\$89,211	\$0
Materials & Supplies	\$19,252	\$0	\$19,462	\$0
Internal Services	\$50	\$0	\$0	\$0
Total GF/non-GF	\$2,066,905	\$0	\$2,142,123	\$0
Program Total:	\$2,066,905		\$2,142,123	
Program FTE	12.00	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 2023: 50005 DCJ Human Resources