



Program #50005 - DCJ Human Resources **FY 2025 Department Requested**

Department: Community Justice **Program Contact:** Patty Blanchard
Program Offer Type: Administration **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

Human Resources (HR) supports the department's 490 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. The HR unit trains and provides employees with the tools needed to perform job duties and strengthen their performance.

Program Description

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.

HR's main areas of focus are:

- Recruitment & Hiring: Recruit, hire, train, and onboard employees. assists with the support of the regular, on-call, and temporary employees
- Training & Development: Provide structured education and training, professional coaching and mentoring, comprehensive onboarding
- Employee Relations: Manage employee and labor relations issues, personnel records, leave administration, layoffs and bumping
- Performance Management: Discipline, grievances, and investigations. Ensuring compliance with County Personnel Rules, Department Work Rules, and union contracts
- Workforce Equity Strategic Plan: Implement all DCJ WESP goals for HR
- System Collaboration: Implement initiatives in partnership with Central Human Resources and Labor Relations

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Total number of regular employees supported per day	405	485	450	450
Outcome	Percent of People of Color applying for open positions (who disclose diversity)	58%	52%	58%	58%
Outcome	Total number of temps/on calls supported	90	100	100	100

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$2,059,037	\$0	\$2,306,710	\$0
Contractual Services	\$80,374	\$0	\$113,650	\$0
Materials & Supplies	\$19,462	\$0	\$29,620	\$0
Total GF/non-GF	\$2,158,873	\$0	\$2,449,980	\$0
Program Total:	\$2,158,873		\$2,449,980	
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 2024: 50005 DCJ Human Resources

Personnel Costs: 1.00 FTE Human Resources Analyst Senior position was reclassified to 1.00 FTE Human Resources Manager in Budget Modification-DCJ-008-24.

Contracts budgets increased for employee physicals, psych evaluations, mediation services, manager coaching and recruitment costs by \$33,276; Employee required education and training / supplies increased by \$10,158.