

Department: Community Justice

Program Contact: Patty Blanchard

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Program Description

Human Resources (HR) supports the department's 490 regular, temporary, and on-call employees. This includes three union contracts as well as employees assigned to 24-hour operations in Juvenile Detention and the Multnomah County Justice Center. The HR unit is also responsible for training and providing employees with the tools needed to perform their job duties and strengthen their performance.

DCJ HR and training business partners work closely with both internal and external customers to design responsive programs and services to promote the 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. It also assists in supporting regular, on-call, and temporary employees
- Training & Development: Provide structured education and training, professional coaching and mentoring, and comprehensive onboarding.
- Employee Relations: Manage employee and labor relations issues, personnel records, leave administration, layoffs and bumping.
- Performance Management: Lead employee discipline, grievances, and investigations. Ensures compliance with County Personnel Rules, Department Work Rules, and union contracts.
- Workforce Equity Strategic Plan (WESP): Implement all HR related goals from the DCJ WESP.
- System Collaboration: Implement initiatives in partnership with Central Human Resources and Labor Relations.

Performance Measures

| Measure Type | Performance Measure | FY24 Actual | FY25 Budgeted | FY25 Estimate | FY26 Target |
|--------------|---|-------------|---------------|---------------|-------------|
| Output | Total number of regular employees supported per day | 406 | 450 | 415 | 450 |
| Outcome | Percent of People of Color applying for open positions (who disclose diversity) | 54% | 58% | 55% | 56% |
| Outcome | Total number of temps/on calls supported | 74 | 100 | 75 | 75 |

Performance Measures Descriptions

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Program Expenses | 2025 | 2025 | 2026 | 2026 |
| Personnel | \$2,299,617 | \$350,235 | \$2,847,450 | \$0 |
| Contractual Services | \$113,650 | \$0 | \$167,550 | \$0 |
| Materials & Supplies | \$29,620 | \$0 | \$72,340 | \$0 |
| Total GF/non-GF | \$2,442,887 | \$350,235 | \$3,087,340 | \$0 |
| Program Total: | \$2,793,122 | | \$3,087,340 | |
| Program FTE | 12.00 | 2.00 | 15.00 | 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 2025: 50005 DCJ Human Resources

Personnel Costs: Converted 1.00 FTE HR Analyst Senior from Limited Duration Appointment (LDA) to FTE due to the end of LDA assignment and the ongoing needs in Human Resources. Transferred 2.00 FTEs from ASD MCJRP (program offer 50022) via approved BudMod DCJ--009-25.