



**Program #50005 - DCJ Human Resources** **FY 2026 Department Requested**

**Department:** Community Justice      **Program Contact:** Patty Blanchard  
**Program Offer Type:** Administration      **Program Offer Stage:** Department Requested  
**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**

	<b>Adopted General Fund</b>	<b>Adopted Other Funds</b>	<b>Department Requested General Fund</b>	<b>Department Requested Other Funds</b>
<b>Program Expenses</b>	<b>2025</b>	<b>2025</b>	<b>2026</b>	<b>2026</b>
Personnel	\$2,299,617	\$350,235	\$2,854,506	\$0
Contractual Services	\$113,650	\$0	\$167,550	\$0
Materials & Supplies	\$29,620	\$0	\$72,340	\$0
<b>Total GF/non-GF</b>	<b>\$2,442,887</b>	<b>\$350,235</b>	<b>\$3,094,396</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,793,122</b>		<b>\$3,094,396</b>	
<b>Program FTE</b>	12.00	2.00	15.00	0.00

<b>Program Revenues</b>				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues**

County General Fund

**Significant Program Changes**

**Last Year this program was:** FY 2024: 50005 DCJ Human Resources

Personnel Costs: Converted 1.00 FTE HR analyst Senior from 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.