Multnomah County				
Program #50005 - DCJ I	Human Resources			2/20/2019
Department:	Community Justice	Program Contact:	Patty Blanchard	
Program Offer Type:	Support	Program Offer Stage:	As Requested	
Related Programs:				
Program Characteristic	s: In Target			

Executive Summary

The Department of Community Justice (DCJ) Human Resources (HR) unit recruits, hires, trains and assists with the management of regular, on-call, temporary employees, volunteers and interns. DCJ HR and training consultants work closely with both internal and external customers to design responsive programs and services. HR staff work with management and members of three unions to promote effective service. The HR unit directly supports the culture and mission of the Department, giving employees the tools they need to do their job and supporting management performance.

Program Summary

The HR unit supports approximately 545 regular and 283 temporary and on-call employees on any given day in addition to 3 union contracts; and 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, 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 employee investigations, policies and procedures, training, safety, Health Insurance Portability and Accountability Act (HIPAA), and Prison Rape Elimination Act (PREA).

Performance Measures							
Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer		
Output	Total number of regular employees supported per day	545	550	550	540		
Outcome	Percent of people of color applying for open positions	47%	42%	40%	45%		
Outcome	Total number of temps/on calls supported	283	215	280	250		

Performance Measures Descriptions

The percentage of people of color in the Portland/Vancouver PMSA (Portland Metropolitan Statistical Area) Civilian Labor Force was 18.3% when last reported in 2015. This is the legal benchmark used to evaluate whether an employer's workforce is representative of the available labor force in the area the business/organization operates.

Measure 3 (Annual number of temporaries and on-calls supported) Changed: Reflects Program Changes

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds	
Program Expenses	2019	2019	2020	2020	
Personnel	\$1,534,736	\$0	\$1,462,108	\$0	
Contractual Services	\$24,535	\$0	\$24,735	\$0	
Materials & Supplies	\$45,621	\$0	\$51,062	\$0	
Internal Services	\$369	\$0	\$101	\$0	
Total GF/non-GF	\$1,605,261	\$0	\$1,538,006	\$0	
Program Total:	\$1,60	\$1,605,261		\$1,538,006	
Program FTE	10.80	0.00	9.80	0.00	

\$0

\$0

\$0

Program Revenues \$0

Total Revenue

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was: FY 2019: 50005-19 DCJ Human Resources

This program offer reflects a decrease of 1.00 FTE HR Analyst Senior that transferred to another DCJ program during FY 2019 (refer # 50000-20).