Department:	Library	**Program Contact:**	Shelly Kent
Program Offer Type:	Administration	**Program Offer Stage:**	As Adopted
Related Programs:			
Program Characteristics:			

Executive Summary

Human Resources/Learning Systems (HR/LS) promotes resource management of highly qualified staff through the employment life cycle, including recruiting, hiring and retaining. HR/LS consults with employees and managers; provides technical assistance, time entry and staff training/development; and plans for future workforce needs. Systemwide Staffing provides flexible staffing coverage through the use of regular and on-call staff. The Administrative Support unit provides clerical and special project support to administrative staff.

Program Summary

Human Resources/Learning Systems (HR/LS) supports the library's mission and goals by ensuring HR systems are collaboratively implemented; assisting and consulting with over 606 regular and 93 on-call/temporary employees and supervisors; and assessing, developing and coordinating employee training needs and learning opportunities. HR/LS provides internal consultation to managers and employees on a wide range of HR, employee and labor relations issues, including performance management to ensure a highly functioning workforce; recruitment to attract highly qualified, diverse applicants to serve the changing needs of county residents; legal, contractual and policy compliance to reduce liability and the costs of unlawful employment actions; and accurate time entry to ensure that employees are paid correctly for hours worked.

HR/LS works with staff and managers to assess organizational needs; provide strategic direction, succession and workforce planning; and provide learning opportunities to ensure highly qualified and competent staff who have the requisite skills to serve their customers. HR/LS partners with Central HR/Labor Relations to develop and implement integrated HR initiatives and solutions.

Systemwide Staffing supports the library's mission and goals by providing flexible staffing for temporary projects, workload increases and absences.

The Administrative Support unit staff answer the main phone number for the library system and assist people by explaining policies, answering questions and referring people to the appropriate library service, while also completing clerical tasks and projects for management and program staff, and responding to patron comments and questions.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Staff training sessions offered by Learning Systems	198	200	198	225
Outcome	Increase in bilingual/bicultural FTEs	23%	5%	5%	0%

Performance Measures Descriptions

Outcome: significant increase in FY14, due to passage of library district funding which allowed MCL to increase service and staffing levels that had been reduced in FY13.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2015**	**2015**	**2016**	**2016**
Personnel	$0	$1,960,833	$0	$1,966,156
Contractual Services	$0	$17,700	$0	$29,000
Materials & Supplies	$0	$96,880	$0	$138,530
Internal Services	$0	$61,880	$0	$64,744
Total GF/non-GF	**$0**	**$2,137,293**	**$0**	**$2,198,430**
Program Total:	**$2,137,293**		**$2,198,430**	
Program FTE	0.00	19.50	0.00	19.50

Program Revenues				
Total Revenue	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

Significant Program Changes

Last Year this program was: FY 2015: 80011 Human Resources/Learning Systems/System Wide Staffing

No net change in FTE: moved 1.0 HR manager from a limited duration position; transferred 1.0 office assistant, sr. to Library Books-Acquisition & Processing (offer 80014-16).