

**Department:** Library

**Program Contact:** Shelly Kent

**Program Offer Type:** Administration

**Program Offer Stage:** As Requested

**Related Programs:**
**Program Characteristics:** In Target

**Executive Summary**

Human Resources/Learning Systems/Systemwide Assistance Team (HR/LS/SWAT) 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/SWAT (HR/LS/SWAT) supports the library's mission and goals by ensuring HR systems are collaboratively implemented; assisting and consulting with over 600 regular and 90 on-call/temporary employees and supervisors; and assessing, developing and coordinating employee training needs and learning opportunities. HR/LS/SWAT 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/SWAT 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.

SWAT 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	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	% of library staff who agree that they receive sufficient training and education to do their jobs effectively	92%	N/A	90%	90%
Outcome	% of library staff who agree that they can make a difference by working here	95%	N/A	90%	90%

**Performance Measures Descriptions**

New Output & Outcome Measures FY17: results from library respondents to Countywide Employee Survey. Using 2013 survey results for the FY15 Actual.

## 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	2016	2016	2017	2017
Personnel	\$0	\$2,164,618	\$0	\$2,324,110
Contractual Services	\$0	\$30,000	\$0	\$37,000
Materials & Supplies	\$0	\$151,620	\$0	\$173,060
Internal Services	\$0	\$76,000	\$0	\$70,029
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$2,422,238</b>	<b>\$0</b>	<b>\$2,604,199</b>
<b>Program Total:</b>	<b>\$2,422,238</b>		<b>\$2,604,199</b>	
<b>Program FTE</b>	0.00	21.50	0.00	21.50

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

## 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 (96.81%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (3.19%).

## Significant Program Changes

**Last Year this program was:** FY 2016: 80011-16 Human Resources/Learning Systems/System Wide Staffing

Transferred 2.00 FTE librarians from System Information Services (80020-16); System Information Services is folded into other program offers and discontinued as a separate offer.