

## Program #80017 - Human Resources

Administration

3/4/2020

Library **Program Contact:** Johnette Easter **Department: Program Offer Type:** Program Offer Stage: As Requested

**Related Programs:** 

Program Characteristics: In Target

## **Executive Summary**

Human Resources promotes resource management of highly qualified staff through the employment life cycle, including recruiting, hiring and retaining. This program consults with employees and managers; provides technical assistance, time entry and staff training/development; and plans for future workforce needs.

# **Program Summary**

Human Resources supports the library's mission and goals by ensuring HR systems are collaboratively implemented; assisting and consulting with approximately 600 regular and 100 on-call/temporary employees and supervisors; and assessing, developing and coordinating employee training needs and learning opportunities. This program 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.

Human Resources work 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. This program partners with Central HR/Labor Relations to develop and implement integrated HR initiatives and solutions.

Human Resources includes the Learning + Organizational Development work group. This work group coordinates library training throughout the system, supports organizational growth through targeted development programs, and supports work groups with planning and team-building.

This program will support the library's focus on equity and inclusion by developing new tools and trainings in order to meet the library's Workforce Equity Strategic Plan (WESP) objectives.

Performance Measures								
Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer			
Output	% of library staff who agree that they receive sufficient training and education to do their jobs effectively	84%	89%	84%	84%			
Outcome	% of library staff who agree that they can make a difference by working here	87%	92%	87%	87%			
Outcome	% of incoming staff participating in New Employee Orientation equity training	100%	95%	95%	95%			

#### **Performance Measures Descriptions**

Output measure and first outcome measure: Results from library respondents to the biennial Countywide Employee Survey. Previous Year Actual represents the latest available survey results.

# **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

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$2,265,851	\$0	\$2,358,563
Contractual Services	\$0	\$26,500	\$0	\$28,500
Materials & Supplies	\$0	\$228,403	\$0	\$273,931
Internal Services	\$0	\$73,126	\$0	\$71,307
Total GF/non-GF	\$0	\$2,593,880	\$0	\$2,732,301
Program Total:	\$2,593,880		\$2,732,301	
Program FTE	0.00	17.50	0.00	17.25

Program Revenues						
Total Revenue	\$0	\$0	\$0	\$0		

### **Explanation of Revenues**

This program generates \$59,672 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

## Significant Program Changes

Last Year this program was: FY 2020: 80017-20 Human Resources

The staffing for this program offer will be reduced by 0.25 FTE due to a FY20 budget modification.