

Program #80017 - Human Resources FY 2024 Department Requested

Department: Library **Program Contact:** Johnette Easter
Program Offer Type: Administration **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

Human Resources promotes resource management of highly qualified, diverse staff throughout the employment life cycle, including recruiting, hiring, and retaining. The program also includes Learning and Organizational Development, which focuses on staff training and development, as well as the library's Volunteer Services program.

Program Description

ISSUE: Library Human Resources (HR) leads the recruitment, retention, and development of the library workforce that allows the library to fulfill its mission and provide service in accordance with library priorities.

PROGRAM GOAL: HR manages staff through the employment life cycle to recruit and retain highly qualified, diverse applicants to ensure a highly functioning workforce that serves the changing needs of Multnomah County residents. It applies an equity lens on a wide range of employee and labor relations issues.

PROGRAM ACTIVITY: In addition to consulting with managers and employees across workforce topics—including performance management—HR partners with the County's Central Human Resources and Labor Relations to develop initiatives and ensure the union contract and personnel rules are enforced appropriately. This program includes Learning and Organizational Development (L+OD), which coordinates training and supports organizational growth through targeted development programs, workgroup planning, and team-building. L+OD also partners with County HR, and helps initiate and lead high-impact, cross-functional projects by providing change management and effectiveness strategies. The HR program also includes Volunteer Services. Volunteer Services oversees the entire life cycle and support of volunteers, including placement, policies, and recognition. Library volunteers reflect the racial and ethnic diversity of Multnomah County, and Volunteer Services recently added a position specifically focused on creating equitable and accessible volunteer opportunities. Volunteers range from elementary school students to octogenarians and bring an array of skills, abilities, and life experiences to support the library.

RACIAL EQUITY ADVANCEMENT: HR continues to support the library's focus on diversity, equity, and inclusion by developing new tools and training to meet the library's Workforce Equity Strategic Plan and department objectives. The program will also continue to recruit and hire qualified diverse applicants. The program will work with the library's equity team to ensure development and change management activities are viewed through an equity lens.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Hours contributed by volunteers	5,000	6,000	16,000	9,000
Outcome	% of library staff who agree that they can make a difference by working here	80%	87%	80%	80%
Outcome	% of incoming staff participating in New Employee Orientation equity training	95%	95%	95%	95%
Outcome	% of library staff who agree that they receive sufficient training and education to do their jobs effectively	71%	84%	71%	71%

Performance Measures Descriptions

The FY 2023 output estimate reflects the return of in-person Summer Reading volunteers. The anticipated drop in the FY 2024 output offer is due to pausing materials movement volunteers systemwide while Central Library is closed, as well as a reduction in Summer Reading volunteers while several libraries are closed across the system.

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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$2,605,051	\$0	\$2,838,898
Contractual Services	\$0	\$48,250	\$0	\$65,000
Materials & Supplies	\$0	\$329,291	\$0	\$371,361
Internal Services	\$0	\$109,250	\$0	\$119,524
Total GF/non-GF	\$0	\$3,091,842	\$0	\$3,394,783
Program Total:	\$3,091,842		\$3,394,783	
Program FTE	0.00	15.75	0.00	16.75

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

Explanation of Revenues

This program generates \$101,632 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (97.5%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (1.3%), and District Fund balance utilized for one-time-only retention bonuses (1.2%).

Significant Program Changes

Last Year this program was: FY 2023: 80017 Human Resources

This program offer includes resources for an additional Human Resources Analyst Senior to support recruiting and address workload constraints within the library's Human Resources team.