



Program #80017 - Human Resources FY 2025 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 and volunteers, allowing the library to fulfill its mission and provide service in accordance with library priorities and strategies.

PROGRAM GOAL: The Library HR program includes the Learning and Organizational Development (L+OD) and Volunteer Services work groups. The program will focus on the library's strategic plan: HR and L+OD will support the goal of committing resources and staffing to a vision of spaces that change to meet the needs of its community. Volunteer Services will support the goal of community members having a positive experience with library staff, spaces, materials, and services.

PROGRAM ACTIVITY: 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. HR consults 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. L+OD coordinates training and supports organizational growth through targeted development programs, workgroup planning, and team-building. L+OD leads high-impact, cross-functional projects by providing change management and effectiveness strategies. Volunteer Services oversees the life cycle and support of volunteers, including placement, policies, and recognition. Library volunteers reflect the racial and ethnic diversity of the County. Volunteers range from elementary school students to octogenarians, and bring an array of skills, abilities, and life experiences.

RACIAL EQUITY ADVANCEMENT: HR supports equity and inclusion in the library by developing tools and a framework for decision-making, and by training to meet strategic goals. The program will continue to recruit, hire, and train qualified diverse applicants, to prepare for the opening and reopening of library locations. It will also provide support for the Future Staffing Initiative. Volunteer Services will implement a volunteer satisfaction survey and review the data, disaggregated by race and ethnicity, to identify benchmarks for equitably maintaining positive experiences through volunteer engagement.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Hours contributed by volunteers	16,000	9,000	18,000	21,000
Outcome	% of library staff who agree that they can make a difference by working here	80%	80%	86%	86%
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%	71%	75%	75%

Performance Measures Descriptions

Due to library locations reopening, we anticipate the FY 2024 and FY 2025 volunteer hours to be higher. As of January 2024, the database is reporting 12,000 volunteer hours.

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	2024	2024	2025	2025
Personnel	\$0	\$3,000,154	\$0	\$3,521,215
Contractual Services	\$0	\$65,000	\$0	\$51,500
Materials & Supplies	\$0	\$371,361	\$0	\$351,919
Internal Services	\$0	\$119,884	\$0	\$158,046
Total GF/non-GF	\$0	\$3,556,399	\$0	\$4,082,680
Program Total:	\$3,556,399		\$4,082,680	
Program FTE	0.00	17.75	0.00	17.75

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

Explanation of Revenues

This program generates \$144,722 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 (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was: FY 2024: 80017 Human Resources

The FY 2025 budget includes funding to extend 2.0 limited duration positions supporting change management efforts across the organization.