



Program #80017 - Human Resources **FY 2026 Department Requested**

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

Program Description

The Library Human Resources (HR) team facilitates effective resource management for a diverse and highly qualified workforce throughout all stages of employment. This encompasses recruitment, hiring, employee relations, professional development, training and retention in accordance with departmental and County equity and inclusion values. The Library HR program is staffed by a team of individuals with a high-level of expertise who come from diverse educational, professional and cultural backgrounds that reflect the library’s core values.

ISSUE: 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’s values, priorities and strategies.

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

PROGRAM ACTIVITY: HR manages the employment life cycle to recruit and retain highly qualified, diverse staff. It consults with managers and employees across workforce topics including performance management, and it partners with the County’s Central Human Resources and with Labor Relations to 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. VS 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 they 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. VS implemented a volunteer satisfaction survey in FY 2024 and determined that no discrepancies were found between the experience of volunteers of color and white volunteers. VS will repeat the survey in FY 2026 to identify opportunities for equitably maintaining positive experiences through volunteer engagement. L+OD maintains robust travel and training line items to support culturally specific conference attendance.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Hours contributed by volunteers	24,503	21,000	21,200	22,000
Outcome	% of library staff who agree that they can make a difference by working here	85%	86%	85%	85%
Outcome	% of incoming staff participating in New Employee Orientation equity training	N/A	95%	95%	95%
Outcome	% of library staff who agree that they receive sufficient training and education to do their jobs effectively	73%	75%	73%	75%

Performance Measures Descriptions

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	2025	2025	2026	2026
Personnel	\$0	\$3,521,215	\$0	\$3,314,711
Contractual Services	\$0	\$51,500	\$0	\$39,000
Materials & Supplies	\$0	\$351,919	\$0	\$239,522
Internal Services	\$0	\$158,046	\$0	\$154,744
Total GF/non-GF	\$0	\$4,082,680	\$0	\$3,747,977
Program Total:	\$4,082,680		\$3,747,977	
Program FTE	0.00	17.75	0.00	17.75

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

Explanation of Revenues

This program generates \$138,555 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