

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

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 over 600 regular and 90 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.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	% of library staff who agree that they receive sufficient training and education to do their jobs effectively	89%	89%	89%	89%
Outcome	% of library staff who agree that they can make a difference by working here	94%	91%	92%	92%
Outcome	% of incoming staff participating in New Employee Orientation equity training	95%	85%	95%	95%

Performance Measures Descriptions

Both measures: Results from library respondents to the biennial Countywide Employee Survey. Previous Year Actual represents the latest 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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$2,350,948	\$0	\$2,265,851
Contractual Services	\$0	\$52,900	\$0	\$26,500
Materials & Supplies	\$0	\$202,700	\$0	\$228,403
Internal Services	\$0	\$86,923	\$0	\$73,126
Total GF/non-GF	\$0	\$2,693,471	\$0	\$2,593,880
Program Total:	\$2,693,471		\$2,593,880	
Program FTE	0.00	19.70	0.00	17.50

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

Explanation of 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 (97.69%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.31%).

Significant Program Changes

Last Year this program was: FY 2019: 80017-19 Human Resources/Learning + Organizational Development/Systemwide

The Systemwide Staffing cost center (803910) is being combined into the Human Resources cost center (803710) within this program offer.