

Priority: Accountability
Program Offer Type: Administration
Related Programs:

Lead Agency: Library
Program Contact: Leila Wrathall

Program Characteristics:

Executive Summary

Human Resources/Learning Systems (HR/LS) promotes the resource management of highly qualified staff by providing management consultation and technical assistance with the employment life cycle, through recruiting, hiring, & retaining staff; staff learning systems; and consulting with employees and managers, including planning for future workforce needs. Coordinates public service classes for Library customers.

Program Description

HR/LS supports the Library's mission and goals by ensuring HR systems are collaboratively implemented; by assisting and consulting with the 525 regular and 117 on-call/temporary employees; and by assessing the needs of customers for public learning opportunities. HR/LS provides internal consultation to managers and employees on a wide range of HR, employee and labor relations issues including performance management; recruitment to attract highly qualified, diverse applicants to serve the changing needs of County residents; ensuring legal, contractual, and policy compliance to reduce liability and the costs of unlawful employment actions. HR works with staff & managers to assess organizational needs; provide strategic direction, succession & workforce planning; provide learning opportunities to ensure highly qualified & competent staff; & provide learning opportunities for the public based on identified needs. Partners with central HR/labor relations to develop and implement integrated HR initiatives & solutions.

Program Justification

HR/LS links to the Accountability priority & the importance of highly qualified staff as part of the County's management of resources. Last year, HR/LS conducted 17 recruitments; processed 1,212 employment applications; offered 103 staff classes with 1,705 attendees; & coordinated 1,016 public classes attended by 9,558 Library customers. By hiring the right people, giving them the tools they need to do their jobs, bolstering management performance, & training staff to attain defined competencies in order to continually improve the quality of customer service, HR/LS supports the Library's role in building vibrant communities. Public learning opportunities directly improve the quality of life within MC communities, enhancing the residents' sense of value and engagement.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Staff trainings offered by Learning Systems	60	65	103	100
Outcome	Successful hires based on completion of probation	0%	0%	0%	90%
Quality	Job announcements posted by two weeks of completed personnel requisition receipt	0%	0%	0%	90%
Quality	Good to excellent satisfaction rating of public computer/internet trainings	98%	90%	90%	90%

Performance Measure - Description

- 1) Number of staff trainings offered by Human Resources/Learning Systems to employees during the year.
- 2) Percentage of new employees who successfully complete probation is 90%; ties to hiring process.
- 3) Recruitment: Upon receipt of completed personnel requisition (including job description and supplemental questions), job announcement will be posted for open competitive or internal recruitment within two weeks 90% of the time.
- 4) Satisfaction rating for computer/internet trainings for the public.

Legal/Contractual Obligation

AFSCME Collective Bargaining Agreement; federal, state, county and department laws, regulations and rules impacting personnel actions and employment.

Measure No. 26-36 "Renew Five-Year Local Option Levy for County Library Services", November 2002 General Election – The Library levy will: Keep Multnomah County libraries open six days a week for an average of 53-58 hours each; Restore Monday hours at Central Library and the four busiest branches; Keep Central Library and neighborhood libraries open Sunday afternoons; Continue library services for young and school-age children – story hours for babies and toddlers, homework help, Summer Reading and services for children in childcare; Continue services for seniors, job seekers, small businesses, those speaking English as a second language, delivery to homebound; Buy library books, magazines and other materials.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2006	2006	2007	2007
Personnel	\$119,057	\$238,796	\$228,165	\$405,627
Contracts	\$665	\$1,335	\$745	\$1,325
Materials & Supplies	\$22,989	\$46,112	\$27,948	\$49,685
Internal Services	\$221,745	\$444,753	\$11,335	\$20,150
Subtotal: Direct Exps:	\$364,456	\$730,996	\$268,193	\$476,787
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$364,456	\$730,996	\$268,193	\$476,787
Program Total:	\$1,095,452		\$744,980	
Program FTE	0.00	0.00	2.50	4.50
Program Revenues				
Indirect for dep't Admin	\$973	\$0	\$2,922	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$973	\$0	\$2,922	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was: #80013, Volunteer and Staff Support

In FY05, Human Resources was managed and budgeted as part of County Business Services; through a realignment process, the management of HR and 4.0 FTE have transferred back to the Library. The Library's existing Learning Systems unit has become part of the HR work group.