

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; time entry; staff learning systems; and consulting with employees and managers, including planning for future workforce needs. Coordinates public service computer 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; and ensuring that employees are paid accurately for hours worked. 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. HR/LS 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 29 recruitments; processed 1,141 employment applications; offered 98 staff classes with 1,800 attendees; & coordinated 610 public classes attended by 1,732 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 computer 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 (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Staff Training sessions offered by Learning Systems	98	100	100	100
Outcome	Increase in number of bilingual/bicultural FTE	0.0%	0.0%	0.0%	17.0%
Quality	Job announcements posted by 2 weeks of completed personnel requisition receipt	100.0%	90.0%	90.0%	90.0%
Quality	Good to excellent satisfaction rating of public computer/internet trainings	98.0%	90.0%	90.0%	90.0%

Performance Measure - Description

✔ Measure Changed

Legal/Contractual Obligation

Measure No. 26-81 "Renew Five-Year Local Option Levy to Continue Library Services", November 2006 General Election – The levy language reads: "Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; Help teachers and students use library resources; provide homework helpers to assist children with school work; Maintain free access to information; Update books and materials; Continue books delivery to homebound seniors and nursing home residents; Open planned libraries in underserved neighborhoods of East County and North Portland: Keep libraries open; maintain current hours and services at Central and neighborhood libraries."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2007	2007	2008	2008
Personnel	\$190,136	\$443,655	\$196,831	\$459,271
Contracts	\$621	\$1,449	\$621	\$1,449
Materials & Supplies	\$23,289	\$54,343	\$23,960	\$55,906
Internal Services	\$9,444	\$22,038	\$7,134	\$16,644
Subtotal: Direct Exps:	\$223,490	\$521,485	\$228,546	\$533,270
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$223,490	\$521,485	\$228,546	\$533,270
Program Total:	\$744,975		\$761,816	
Program FTE	2.50	4.50	2.00	5.00
Program Revenues				
Indirect for dep't Admin	\$3,196	\$0	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$3,196	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was: #80019, Human Resources/Learning Systems

Outcome measure was: "Successful hires based on completion of probation." FY06-07 Purchased: 90%; FY06-07 Estimate: 90%; FY07-08 Offer: 90%.

No significant programming changes.