

Priority: Accountability

Lead Agency: Library

Program Offer Type: Administration

Program Contact: Leila Wrathall

Related Programs:

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 550 regular and 125 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 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 recording to ensure that employees are paid correctly 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 who have the requisite skills to serve their customers; & 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 26 recruitments; processed 1,644 employment applications; offered 174 staff classes; & coordinated 1,050 public classes including computer labs attended by 10,376 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 (FY06-07) | Current Year Purchased (FY07-08) | Current Year Estimate (FY07-08) | Next Year Offer (FY08-09) |
|--------------|--|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output | Staff training sessions offered by Learning Systems | 174 | 100 | 125 | 125 |
| Outcome | Increase in number of bilingual/bicultural FTEs | 17.2% | 17.0% | 30.0% | 10.0% |
| Quality | Job announcements posted by 2 weeks of completed personnel requisition receipt | 100.0% | 100.0% | 100.0% | 100.0% |
| Quality | Good to excellent satisfaction rating of public computer/internet trainings | 97.0% | 90.0% | 90.0% | 90.0% |

Performance Measure - Description

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 |
|---------------------------|-----------------------|----------------------|-----------------------|----------------------|
| | 2008 | 2008 | 2009 | 2009 |
| Program Expenses | | | | |
| Personnel | \$0 | \$656,102 | \$0 | \$716,323 |
| Contracts | \$0 | \$2,070 | \$0 | \$2,070 |
| Materials & Supplies | \$0 | \$79,866 | \$0 | \$73,286 |
| Internal Services | \$0 | \$23,778 | \$0 | \$24,777 |
| Subtotal: Direct Exps: | \$0 | \$761,816 | \$0 | \$816,456 |
| Administration | \$0 | \$0 | \$0 | \$0 |
| Program Support | \$0 | \$0 | \$0 | \$0 |
| Subtotal: Other Exps: | \$0 | \$0 | \$0 | \$0 |
| Total GF/non-GF: | \$0 | \$761,816 | \$0 | \$816,456 |
| Program Total: | \$761,816 | | \$816,456 | |
| Program FTE | 0.00 | 7.00 | 0.00 | 7.50 |
| Program Revenues | | | | |
| Program Revenue for Admin | \$0 | \$0 | \$0 | \$0 |
| Total Revenue: | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (66%) and library-generated revenues such as book fines, interest earnings, and user charges for services provided to Library patrons (6%). General Fund revenue represents about 28% of the Library's total revenue.

Significant Program Changes

Last year this program was: #80018, Human Resources/Learning Systems
Net increase of .50 FTE.