

**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
<b>Program Expenses</b>	2008	2008	2009	2009
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:	<b>\$0</b>	<b>\$761,816</b>	<b>\$0</b>	<b>\$816,456</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$0</b>	<b>\$761,816</b>	<b>\$0</b>	<b>\$816,456</b>
Program Total:	<b>\$761,816</b>		<b>\$816,456</b>	
Program FTE	0.00	7.00	0.00	7.50
<b>Program Revenues</b>				
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 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.