

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.

Program Description

HR/LS supports the Library's mission and goals by: ensuring HR systems are collaboratively implemented; by assisting and consulting with over 560 regular and 132 on-call/temporary employees and supervisors; and by assessing, developing and coordinating employee training needs and 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 entry 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; and provide learning opportunities to ensure highly qualified & competent staff who have the requisite skills to serve their customers. 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 28 recruitments; processed 1,293 employment applications; offered 194 staff classes; & coordinated 1,043 public classes including computer labs attended by 10,725 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.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Staff training sessions offered by Learning Systems	194	125	130	125
Outcome	Increase in number of bilingual/bicultural FTEs	44.0%	10.0%	10.0%	0.0%
Quality	Job announcements posted by 2 weeks of completed personnel requisition receipt	100.0%	100.0%	100.0%	100.0%
Quality	Staff receive sufficient training/education to perform their jobs effectively	0.0%	0.0%	0.0%	90.0%

Performance Measure - Description

 **Measure Changed**

Outcome: Percentage increase projection is zero for FY 10 as substantial increases took place in the last two to three years; for now, FY 10 is expected to maintain the status quo.

2nd Quality measure: The number and type of public computer classes offered is being reassessed. As a result the performance measure related to satisfaction with public computer classes has been deleted and a new qualitative measure, related to employee training, substituted. This measure "Staff receive sufficient training, education, mentoring and coaching to perform their jobs effectively" is taken from the annual County Employee Survey. It consists of employees who agree and are neutral about this statement.

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	2009	2009	2010	2010
Personnel	\$0	\$716,323	\$0	\$776,931
Contracts	\$0	\$2,070	\$0	\$13,500
Materials & Supplies	\$0	\$73,286	\$0	\$27,596
Internal Services	\$0	\$24,777	\$0	\$29,410
Subtotal: Direct Exps:	\$0	\$816,456	\$0	\$847,437
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$816,456	\$0	\$847,437
Program Total:	\$816,456		\$847,437	
Program FTE	0.00	7.50	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 (64%) and library-generated revenues such as overdue fines, interest earnings, Library Fund balance and user charges for services provided to Library patrons (12%). General Fund revenue represents about 24% of the Library's total revenue.

Significant Program Changes

Last year this program was: #80018, Human Resources/Learning Systems
No significant changes.