

Lead Agency: Library

Program Contact: Shelly Kent

Program Offer Type: Administration

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, and retaining staff; time entry; staff training and development; 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; assisting and consulting with over 560 regular and 132 on-call/temporary employees and supervisors; and 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 and managers to assess organizational needs; provide strategic direction, succession, and workforce planning; and provide learning opportunities to ensure highly qualified and 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.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Staff training sessions offered by Learning Systems	217	111	153	150
Outcome	Increase in number of bilingual/bicultural FTEs	5.0%	0.0%	9.5%	0.0%
Quality	Job announcements posted w/in 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	92.4%	90.0%	90.0%	90.0%

Performance Measure - Description

Outcome: Substantial increases took place in the last few years; for now FY 2011 is expected to maintain the status quo.

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	2010	2010	2011	2011
Personnel	\$0	\$776,931	\$0	\$786,802
Contracts	\$0	\$13,500	\$0	\$17,000
Materials & Supplies	\$0	\$27,596	\$0	\$28,100
Internal Services	\$0	\$29,410	\$0	\$21,296
Total GF/non-GF:	\$0	\$847,437	\$0	\$853,198
Program Total:	\$847,437		\$853,198	
Program FTE	0.00	7.50	0.00	7.50
Program Revenues				
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 overdue fines, interest earnings, Library Fund balance and user charges for services provided to library patrons (11%). General Fund revenue represents about 23% of the library's total revenue.

Significant Program Changes

Last year this program was: #80010, Human Resources/Learning Systems
No significant changes.