Program # 80011 - Human Resources/Learning Systems/System Wide Staffing	Version 2/18/2011 s

Lead Agency: Library **Program Contact:** Shelly Kent

Program Offer Type: Administration

Related Programs:

Program Characteristics: In Target

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.

System Wide Staffing provides flexible staffing coverage and addresses materials movement issues across the system through the use of regular and on-call staff. Those employees move between locations as needed to cover planned and last-minute absences and vacancies, as well as to provide relief for temporary workload increases and support for special projects.

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.

System Wide Staffing supports the library's mission and goals by providing flexible staffing for temporary projects, workload increases, and absences.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Staff training sessions offered by learning systems	111	150	227	150
Outcome	Increase in number of bilingual/bicultural FTEs	3.7%	0.0%	3.7%	2.0%

Performance Measure - Description

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	2011	2011	2012	2012
Personnel	$0	$1,271,236	$0	$1,321,251
Contracts	$0	$17,000	$0	$17,000
Materials & Supplies	$0	$33,100	$0	$50,726
Internal Services	$0	$21,296	$0	$43,159
Total GF/non-GF:	**$0**	**$1,342,632**	**$0**	**$1,432,136**
Program Total:	**$1,342,632**		**$1,432,136**	
Program FTE	0.00	7.50	0.00	16.00
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 (57%), Library Fund balance (15%), and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to library patrons (5%). General Fund revenue represents about 23% of the library's total revenue.

Significant Program Changes   ✔ **Significantly Changed**

Last year this program was: #80011, Human Resources/Learning Systems
Net increase of 8.50 FTE due to the transfer of staff from Neighborhood Libraries Management (80016).