

**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.

The Administrative Support unit provides clerical and special project support to the Administration Building and covers the receptionist desk.

**Program Description**

HR/LS supports the library's mission and goals by ensuring HR systems are collaboratively implemented; assisting and consulting with over 577 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.

The Administrative Support unit staff answer the main phone number for the library system and assist people by explaining policies, answering questions, and referring people to the appropriate library service, while also completing clerical tasks and projects for management and program staff, and responding to patron comment cards.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Staff training sessions offered by learning systems	272	150	150	150
Outcome	Increase in number of bilingual/bicultural FTEs	10.2%	2.0%	0.0%	0.0%

**Performance Measure - Description**

## Legal/Contractual Obligation

Measure No. 26-125 "Local library funding: continues local option levy at current rate", May 2012 Primary Election – The library levy will: Keep Multnomah County libraries open six days a week; Continue programs for young and school-age children – story hours for babies and toddlers, homework help for students, summer reading and more; Continue services for seniors, job seekers, small business owners, those speaking English as a second language, delivery to homebound; Buy library books, magazines and other materials.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$1,321,251	\$0	\$1,696,738
Contracts	\$0	\$17,000	\$0	\$64,000
Materials & Supplies	\$0	\$50,726	\$0	\$48,528
Internal Services	\$0	\$43,159	\$0	\$47,396
Total GF/non-GF:	<b>\$0</b>	<b>\$1,432,136</b>	<b>\$0</b>	<b>\$1,856,662</b>
Program Total:	<b>\$1,432,136</b>		<b>\$1,856,662</b>	
Program FTE	0.00	17.00	0.00	20.25
<b>Program Revenues</b>				
Total Revenue:	<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 (56%), Library Fund balance (7%) 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 26% of the library's total revenues, and the remaining 6% is coming from an allocation of one-time-only funding for FY 2013.

## Significant Program Changes

✔ Significantly Changed

**Last year this program was:** #80011, Human Resources/Learning Systems/System Wide Staffing

Net increase of 3.25 FTE: transferred 2.0 FTE from Business Services (80009) as oversight of the administrative support unit is now under this program; added 1.25 to System Wide Staffing.