

**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 536 regular and 103 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 and 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 (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Staff training sessions offered by learning systems	488	121	220	150
Outcome	Increase in number of bilingual/bicultural FTEs	0.0%	0.0%	0.0%	5.0%

### Performance Measure - Description

## Legal/Contractual Obligation

The FY 2014 budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would do the following: Restore and retain library services such as summer reading, books, student and jobseeker support, and outreach to senior citizens; Prevent reductions in services, programs and activities, and hours."

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2013	2013	2014	2014
Personnel	\$0	\$1,685,704	\$0	\$1,788,940
Contracts	\$0	\$64,000	\$0	\$14,000
Materials & Supplies	\$0	\$48,528	\$0	\$77,179
Internal Services	\$0	\$50,964	\$0	\$49,021
Total GF/non-GF:	<b>\$0</b>	<b>\$1,849,196</b>	<b>\$0</b>	<b>\$1,929,140</b>
Program Total:	<b>\$1,849,196</b>		<b>\$1,929,140</b>	
Program FTE	0.00	20.00	0.00	20.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

The revenue allocated to this program offer represents a pro-rated share of Library District taxes (94%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (6%).

## Significant Program Changes

**Last year this program was:** #80011, Human Resources/Learning Systems/System Wide Staffing  
No significant changes.