

#### Program #80017 - Human Resources

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Library **Department:** 

**Program Offer Type:** Administration Program Offer Stage: As Adopted

**Related Programs:** 80010 80012

**Program Characteristics:** 

# **Executive Summary**

Human Resources promotes resource management of highly qualified staff through the employment life cycle, including recruiting, hiring and retaining. This program consults with employees and managers; provides technical assistance, time entry and staff training/development; and plans for future workforce needs.

## **Program Summary**

Human Resources supports the library's mission by ensuring HR systems are collaboratively implemented; assisting and consulting with over 500 regular and 70 on-call/temporary employees and supervisors; and assessing, developing and coordinating employee training needs and learning opportunities. This program provides 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.

Human Resources work 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. This program partners with Multnomah County Central HR and Labor Relations to develop and implement HR initiatives and solutions. Human Resources includes the Learning + Organizational Development workgroup. This workgroup coordinates library training throughout the system supports organizational growth through targeted development programs, and supports workgroups with planning and team-building. This program also contains the volunteer services workgroup. This workgroup oversees the recruitment, screening, placement, performance management, position creation, volunteer policies and recognition of volunteers. Library volunteers reflect the racial and ethnic diversity of Multnomah County. Volunteers range from elementary school students to octogenarians and bring a wide array of skills, abilities and life experiences to support the library's mission.

This program will continue to support the library's focus on equity and inclusion by developing new tools and training in order to meet the library's Workforce Equity Strategic Plan (WESP) and department objectives.

Performance Measures								
Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer			
Output	Percent of library staff who agree that they receive sufficient training and education to do their jobs effectivel	84%	84%	84%	84%			
Outcome	Percent of library staff who agree that they can make a difference by working here	87%	87%	87%	87%			
Outcome	Percent of incoming staff participating in New Employee Orientation equity training	95%	95%	95%	95%			
Output	Hours contributed by volunteers	46,993	67,000	2,426	5,000			

**Performance Measures Descriptions** 

## **Legal / Contractual Obligation**

The 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 ... prevent reductions in services, programs and activities, and hours."

### Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$2,988,982	\$0	\$2,402,467
Contractual Services	\$0	\$38,800	\$0	\$46,800
Materials & Supplies	\$0	\$309,187	\$0	\$308,664
Internal Services	\$0	\$91,311	\$0	\$96,268
Total GF/non-GF	\$0	\$3,428,280	\$0	\$2,854,199
Program Total:	\$3,428,280		\$2,854,199	
Program FTE	0.00	22.00	0.00	15.75

Program Revenues						
Total Revenue	\$0	\$0	\$0	\$0		

#### **Explanation of Revenues**

This program generates \$77,119 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

## **Significant Program Changes**

Last Year this program was: FY 2021: 80017 Human Resources

The Library's Volunteer Services program from last year (80016) has been added to the Human Resources' program offer. Please see the department budget narrative for more information on position changes.