

Program #80017 - Human Resources

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Library **Department: Program Offer Type:** Administration Program Offer Stage: As Proposed

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; volunteer management and staff training/development; and plans for future workforce needs.

Program Summary

Human Resources supports the library's mission by assisting and consulting with over 550 regular and 40+ oncall/temporary employees and supervisors; and assessing, developing and coordinating employee training needs and learning opportunities. This program provides consultation to managers and employees on HR, employee and labor relations issues including performance management to ensure a highly functioning diverse workforce; recruitment to attract highly qualified, diverse applicants; 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. 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 development programs, and supports workgroups with planning and team-building. This workgroup supports the Library's Equity Manager in development and delivery of equity and inclusion trainings. Volunteer services oversees the recruitment, screening, placement, performance management, position creation, volunteer policies and recognition of volunteers. Library volunteers continue to reflect the racial and ethnic diversity of Multnomah County. Volunteers range from grade school students to seniors from various racial backgrounds, who 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 trainings in order to meet the Library's Workforce Equity Strategic Plan (WESP) and department objectives. In the upcoming fiscal year, this program's goal is to add an Outreach Recruiter who will be responsible for conducting targeted recruitment in order to increase the diversity in the library's workforce.

Performance Measures									
Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer				
Output	Hours contributed by volunteers	6,585	5,000	5,000	6,000				
Outcome	% of library staff who agree that they can make a difference by working here	87%	87%	87%	87%				
Outcome	% of incoming staff participating in New Employee Orientation equity training	95%	95%	95%	95%				
Outcome	% of library staff who agree that they receive sufficient training and education to do their iobs effectively	84%	84%	84%	84%				

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	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$2,402,467	\$0	\$2,605,051
Contractual Services	\$0	\$46,800	\$0	\$48,250
Materials & Supplies	\$0	\$308,664	\$0	\$329,291
Internal Services	\$0	\$96,268	\$0	\$109,250
Total GF/non-GF	\$0	\$2,854,199	\$0	\$3,091,842
Program Total:	\$2,854,199		\$3,091,842	
Program FTE	0.00	15.75	0.00	15.75

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

Explanation of Revenues

This program generates \$93,521 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 2022: 80017 Human Resources