Program #80012 - Operations Division Management · 4/17/2017

Department:	Library	**Program Contact:**	Don Allgeier
Program Offer Type:	Administration	**Program Offer Stage:**	As Proposed
Related Programs:			
Program Characteristics:			

Executive Summary

Operations Division Management oversees the Business Services, Facilities & Logistics, Safety & Security, Volunteer Services, and Human Resources programs. The Operations Division Management program includes a unit that provides research and evaluation for Multnomah County Library. This division supports the financial, physical, and human operations of Multnomah County Library.

Program Summary

Operations Division Management provides oversight and accountability for the internal services of Multnomah County Library. This program is responsible for the coordination of program managers in the Human Resources, Facilities & Logistics, Security & Safety, and Business Services work units. This division partners with Multnomah County Facilities, Human Resources, and Finance to ensure the efficient operation of the library system.

Operations Division Management encompasses an evaluation unit, as well. This unit provides analysis to support management decision-making and coordinates data collection for the organization.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of program evaluation and research projects completed	na/-	na/-	na/-	3
Outcome	Library Manager overall satisfaction with Operations Division Support	na/-	na/-	na/-	90%

Performance Measures Descriptions

New program offer for FY18.
Performance measures are in development, so current year data is not yet available.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2017**	**2017**	**2018**	**2018**
Personnel	$0	$122,920	$0	$419,479
Contractual Services	$0	$0	$0	$3,000
Materials & Supplies	$0	$0	$0	$6,261
Internal Services	$0	$0	$0	$11,284
Total GF/non-GF	**$0**	**$122,920**	**$0**	**$440,024**
Program Total:	**$122,920**		**$440,024**	
Program FTE	0.00	1.00	0.00	3.00

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

Explanation of 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 (97.35%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.65%).

Significant Program Changes

Last Year this program was:

This is a new program offer. The 3.00 FTE were transferred from the Library Director's Office (80010) and System Access & Information Services (80019-17).