

**Department:** Library

**Program Contact:** Don Allgeier

**Program Offer Type:** Administration

**Program Offer Stage:** As Requested

**Related Programs:**
**Program Characteristics:** In Target

**Executive Summary**

Project Management & Evaluation is the primary work group guiding project management and evaluation work for the library. This work group also contains the management oversight for the Operations Division including the Business Services, Facilities & Logistics, Volunteer Services, and Human Resources programs. This division supports the financial, physical, and human operations of Multnomah County Library.

**Program Summary**

Project Management & Evaluation provides project management and evaluation expertise for the library system. This unit provides evaluations to support management decision-making and coordinates data collection for the organization. This work unit also manages projects and supports other staff project management activities in order to ensure the success of new or complex library initiatives.

Project Management & Evaluation provides Operations Division 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, 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. Project Management & Evaluation will create more tools for applying the equity lens to library evaluations in the coming year in order to promote an inclusive environment that honors diverse perspectives.

**Performance Measures**

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of managers who consult Research & Evaluation for their data needs	31	N/A	27	30
Outcome	Library manager satisfaction with Operations Division Support	88%	88%	94%	90%

**Performance Measures Descriptions**

New output measure FY 2021: Number of managers who consult Research & Evaluation for their data needs.

## 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	Requested General Fund	Requested Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$566,167	\$0	\$923,047
Contractual Services	\$0	\$20,000	\$0	\$0
Materials & Supplies	\$0	\$4,500	\$0	\$7,900
Internal Services	\$0	\$19,147	\$0	\$26,855
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$609,814</b>	<b>\$0</b>	<b>\$957,802</b>
<b>Program Total:</b>	<b>\$609,814</b>		<b>\$957,802</b>	
<b>Program FTE</b>	0.00	4.00	0.00	6.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This program generates \$23,353 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 2020: 80012-20 Operations Division Management

This program offer has a staffing increase of 2 FTE due to positions being transferred from the Director's Office program offer (80000).