

**Department:** Library

**Program Contact:** Don Allgeier

**Program Offer Type:** Administration

**Program Offer Stage:** As Requested

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

### Executive Summary

Neighborhood Libraries Management (NLM) sets overall direction for 18 regional and neighborhood libraries. Neighborhood Libraries Management plans services; develops and evaluates programs and staff; and administers the budget for all locations. Neighborhood Libraries Management also manages systemwide library services to the county's largest immigrant communities (Chinese, Russian, Spanish, Vietnamese and Somali), with 71 bilingual staff in 14 locations.

### Program Summary

Neighborhood Libraries Management consists of the Neighborhood Libraries Director, Neighborhood Libraries Assistant Director, two Spanish bilingual Outreach Specialists (1.5 FTE), and a Senior Office Assistant. In collaboration with the Library Director, the NLM provides general support and oversight to 18 libraries and continual communication with staff at all levels of the organization; develops collaborative relationships with community and governmental organizations to maximize the impact of library services; sets priorities and policies for libraries to best address community needs and county priorities; implements best practices; and provides resources to individual managers, staff, and work groups to improve their performance through ongoing training, coaching, leadership development, and assessments.

Neighborhood Libraries Management supports and directs the work of regional and neighborhood libraries, which were visited 3.7 million times by county residents last year. These 18 libraries provide learning, cultural and recreational opportunities to all county residents, as well as community space for civic engagement.

### Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of front line staff who are bilingual or possess cultural knowledge, skills, and abilities	58	0	87	89
Outcome	Patron satisfaction with Book-a-Librarian service	0	0	90%	90%

### Performance Measures Descriptions

Both measures are new for FY15.

Outcome measure: previous year actual data is unavailable because the Book-a-Librarian service is brand new this year.

## 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	2014	2014	2015	2015
Personnel	\$0	\$490,241	\$0	\$532,667
Contractual Services	\$0	\$11,900	\$0	\$21,000
Materials & Supplies	\$0	\$47,092	\$0	\$59,900
Internal Services	\$0	\$17,391	\$0	\$96,778
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$566,624</b>	<b>\$0</b>	<b>\$710,345</b>
<b>Program Total:</b>	<b>\$566,624</b>		<b>\$710,345</b>	
<b>Program FTE</b>	0.00	4.50	0.00	4.50

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

## Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (96%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (4%).

## Significant Program Changes

Last Year this program was: 80016 Neighborhood Libraries Management

No significant changes.