

**Department:** Library

**Program Contact:** Don Allgeier

**Program Offer Type:** Administration

**Program Offer Stage:** As Proposed

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

Neighborhood Libraries Management (NLM) sets overall direction for 18 regional and neighborhood libraries. NLM plans services; develops and evaluates programs and staff; and administers the budget for regional and neighborhood libraries. NLM also manages systemwide library services to the county's largest immigrant communities (through services, materials and programs in 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 (1.75 FTE), and a Senior Office Assistant. In collaboration with the Library Director, 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.

NLM supports and directs the work of regional and neighborhood libraries, which were visited 3.8 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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of front line staff who are bilingual or possess cultural knowledge, skills, and abilities	76	89	78	78
Outcome	Patron satisfaction with Book-a-Librarian service	0	90%	100%	90%

**Performance Measures Descriptions**

Both measures are new.

Output measure: Current year purchased represents systemwide staffing.

Outcome measure: Book-a-Librarian service is new and evaluations have recently been implemented; FY15 will be the first year of evaluation data.

## 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	2015	2015	2016	2016
Personnel	\$0	\$535,733	\$0	\$589,566
Contractual Services	\$0	\$21,000	\$0	\$32,400
Materials & Supplies	\$0	\$61,400	\$0	\$72,380
Internal Services	\$0	\$95,350	\$0	\$104,269
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$713,483</b>	<b>\$0</b>	<b>\$798,615</b>
<b>Program Total:</b>	<b>\$713,483</b>		<b>\$798,615</b>	
<b>Program FTE</b>	0.00	4.50	0.00	4.75

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 (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

## Significant Program Changes

**Last Year this program was:** FY 2015: 80016 Neighborhood Libraries Management

Increase of 0.25 FTE outreach specialist.