

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. NLM plans services; develops and evaluates programs and staff; and administers the budget for all locations. NLM also manages systemwide library services to the county's significant immigrant communities (Chinese, Russian, Spanish, Vietnamese and Somali), with 75 bilingual staff in 14 locations.

Program Summary

Neighborhood Libraries Management consists of the Neighborhood Libraries Director, Neighborhood Libraries Assistant Director, Spanish bilingual Outreach Specialists (1.75 FTE), and 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 for safe and efficient operations of materials handling tasks; 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 patrons visited more than 3.8 million times last year. These libraries provide learning, cultural and recreational opportunities to all county residents, as well as a community space for civic engagement.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of front line staff who are bilingual or possess cultural knowledge, skills, and abilities	76	78	75	80
Outcome	Patron satisfaction with Book-a-Librarian service	95.8%	90%	100%	95%

Performance Measures Descriptions

Output: FY16 purchased represents systemwide staffing.

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	2016	2016	2017	2017
Personnel	\$0	\$589,566	\$0	\$652,201
Contractual Services	\$0	\$32,400	\$0	\$36,000
Materials & Supplies	\$0	\$72,380	\$0	\$76,476
Internal Services	\$0	\$104,269	\$0	\$21,646
Total GF/non-GF	\$0	\$798,615	\$0	\$786,323
Program Total:	\$798,615		\$786,323	
Program FTE	0.00	4.75	0.00	4.75

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 (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.81%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (3.19%).

Significant Program Changes

Last Year this program was: FY 2016: 80016-16 Neighborhood Libraries Management

No significant changes.