

Department: Library

Program Contact: Rita Jimenez

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Neighborhood Libraries Division Management (NLDM) provides leadership and accountability for the 19 public libraries. NLDM plans services; develops and evaluates programs and staff; and administers the budget for all public library locations.

Program Summary

Neighborhood Libraries Division Management provides support and oversight to all 19 libraries and communication with staff at all levels of the organization; develops collaborative relationships with community and governmental organizations to maximize the impact of library services for county residents; sets priorities and policies for libraries to best address community needs and county priorities; implements best practices for safe and efficient operations; and provides resources to individual managers, staff, and work groups to improve their performance through ongoing training, coaching, leadership development and assessments.

NLDM supports the programs and services of the public libraries which patrons visited more than 4.5 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 and lifelong learning, including Multnomah County Library's first makerspace.

NLDM supports the library's strategic priority to reflect and serve a diverse community through system-wide management of culturally specific services to the county's African-American, immigrant and refugee communities. This division includes over 79 bilingual staff in 14 locations, as well as 15 staff with an African-American cultural competency KSA working in eight locations.

Performance Measures

| Measure Type | Primary Measure | FY16 Actual | FY17 Purchased | FY17 Estimate | FY18 Offer |
|--------------|---|-------------|----------------|---------------|------------|
| Output | Outreach program attendance | 49,533 | na/- | 55,000 | 50,000 |
| Outcome | Patron satisfaction with Book-a-Librarian service | 99% | 95% | 96% | 95% |
| Output | E-books and other digital titles checked out | 1,685,465 | na/- | 2,000,000 | 2,400,000 |

Performance Measures Descriptions

Both Output measures are new for FY18.

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 | \$1,064,636 | \$0 | \$1,070,824 |
| Contractual Services | \$0 | \$56,760 | \$0 | \$37,600 |
| Materials & Supplies | \$0 | \$122,246 | \$0 | \$293,000 |
| Internal Services | \$0 | \$32,790 | \$0 | \$30,676 |
| Total GF/non-GF | \$0 | \$1,276,432 | \$0 | \$1,432,100 |
| Program Total: | \$1,276,432 | | \$1,432,100 | |
| Program FTE | 0.00 | 6.75 | 0.00 | 6.75 |

| 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 (99.96%) 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: FY 2017: 80016 Neighborhood Libraries Management

This program offer combines the former Neighborhood Libraries Management program offer (80016-17) with the Central Director's Office (80012-17), reflecting the merging of Central Library and the Neighborhood Libraries into one division.

Net FTE increase of 2.00 due to the Central Library Director and the Deputy Director positions transferring to this program offer from 80012-17 and 80010, respectively.