



Program #80022 - Neighborhood Libraries Division Management 2/17/2017

Department: Library **Program Contact:** Rita Jimenez
Program Offer Type: Administration **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

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.