

Program # 80022 - Neighborhood Libraries Division Management

Version 1/27/2006 s

Priority: Vibrant Communities

Lead Agency: Library

Program Offer Type: Administration

Program Contact: Rita Jimenez

Related Programs:

Program Characteristics:

Executive Summary

Neighborhood Libraries Division Management (NLDM) sets overall direction for 16 neighborhood libraries. NLDM plans services; develops and evaluates programs and staff; and administers the budget for all locations. NLDM also manages library services to 4 target language communities (Chinese, Vietnamese, Russian, Spanish), which include the LIBROS program that serves Spanish speaking residents with 27 bilingual staff in 9 locations.

Program Description

NLDM consists of the Neighborhood Libraries Director, as well as a Community Services Supervisor, and LIBROS Initiative Library Outreach Specialist. In collaboration with the Library Director, the NLDM: Provides general support and oversight to 16 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 neighborhood libraries to best address community needs and county priorities. Manages and deploys a team of library staff who work "on call" throughout the neighborhood library system; they efficiently address critical workload and staffing needs in a cost-effective manner and share best practices. Provides ongoing resources to individual managers, staff, and work groups to improve their performance through ongoing training, coaching, leadership development, and assessments.

Program Justification

NLDM links to the Vibrant Communities priority in both the Regional and Neighborhood libraries offers. NLDM supports and directs the work of neighborhood libraries, which were visited 3.4 million times by county residents last year. Our libraries provide learning, cultural and recreational opportunities to all county residents, as well as a community space for neighbors to interact. NLDM is also strongly aligned with the Education priority, since most library programs promote literacy from birth through retirement. NLDM links to the Accountability priority as this office is responsible for the effectiveness and efficiency of all 16 branch libraries and the related expenditure of funds.

Performance Measures

| Measure Type | Primary Measure | Previous Year Actual (FY04-05) | Current Year Purchased (FY05-06) | Current Year Estimate (FY05-06) | Next Year Offer (FY06-07) |
|--------------|---|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output | Hired front-line bilingual staff in new languages (Russian) | 1 | 2 | 2 | 3 |
| Outcome | Branch managers with completed performance review by end of fiscal year | 100% | 100% | 100% | 100% |
| Input | Branch managers who attended diversity training | 6 | 9 | 9 | 10 |

Performance Measure - Description

100% of branch managers have a current performance plan in place and have set measurable goals based on feedback and guidance from the Neighborhood Libraries Director on last year's review. Last fiscal year this measure was met, with 100% of branch managers receiving a performance review. This was a major undertaking for 17 managers spread throughout the county, with each receiving 360 degree feedback from peers, their direct reports, and community members.

Increase the accountability of branch managers on addressing the county's diversity performance competency by supporting their training, networking, and development in this area. This year 7 managers attended County/City Diversity Conference. Two managers attended a national library association conference and gathered diversity best practices for improving recruitment for our department.

Legal/Contractual Obligation

Measure No. 26-36 "Renew Five-Year Local Option Levy for County Library Services", November 2002 General Election – The Library levy will: Keep Multnomah County libraries open six days a week for an average of 53-58 hours each; Restore Monday hours at Central Library and the four busiest branches; Keep Central Library and neighborhood libraries open Sunday afternoons; Continue library services for young and school-age children – story hours for babies and toddlers, homework help, Summer Reading and services for children in childcare; Continue services for seniors, job seekers, small businesses, those speaking English as a second language, delivery to homebound; Buy library books, magazines and other materials.

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|---------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2006 | 2006 | 2007 | 2007 |
| Personnel | \$239,389 | \$370,674 | \$258,054 | \$458,763 |
| Contracts | \$6,221 | \$12,479 | \$6,300 | \$11,200 |
| Materials & Supplies | \$13,457 | \$26,993 | \$14,202 | \$25,248 |
| Internal Services | \$3,608 | \$6,153 | \$9,766 | \$17,360 |
| Subtotal: Direct Exps: | \$262,675 | \$416,299 | \$288,322 | \$512,571 |
| Administration | \$0 | \$0 | \$0 | \$0 |
| Program Support | \$0 | \$0 | \$0 | \$0 |
| Subtotal: Other Exps: | \$0 | \$0 | \$0 | \$0 |
| Total GF/non-GF: | \$262,675 | \$416,299 | \$288,322 | \$512,571 |
| Program Total: | \$678,974 | | \$800,893 | |
| Program FTE | 0.00 | 0.00 | 3.75 | 6.75 |
| Program Revenues | | | | |
| Indirect for dep't Admin | \$1,394 | \$0 | \$3,169 | \$0 |
| Program Revenue for Admin | \$0 | \$0 | \$0 | \$0 |
| Total Revenue: | \$1,394 | \$0 | \$3,169 | \$0 |

Explanation of Revenues

Significant Program Changes

Last year this program was: #80017, Neighborhood Libraries Division Management

Due to a 73% increase in the county's Latino population of the County, (1999-2003) the Neighborhood Libraries Administration hired its first bilingual supervisor, who is assigned to the Fairview/Columbia library, which serves the highest concentration of Latino residents in the county.

Due to a significant increase in the county's Slavic and Asian population, the Neighborhood Libraries Administration hired its first Russian-speaking employee and was awarded a federal grant to conduct a needs assessment in 2006 to expand culturally appropriate library services to those growing communities.