

**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 Neighborhood Libraries Supervisor, and LIBROS 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 3.6 million times by county residents last year. The 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 neighborhood libraries and the related expenditure of funds.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Hired front line biling. staff in target languages: Russian, Chinese, Vietnamese	3	3	6	7
Outcome	Branch managers with completed performance review by end of fiscal year	100.0%	100.0%	100.0%	100.0%
Input	Branch managers who attended diversity training	19	10	20	20

**Performance Measure - Description**

 **Measure Changed**

In FY 06-07 the Library was awarded a federal grant to conduct a needs assessment to expand culturally appropriate library services to growing communities of Chinese, Russian and Vietnamese speaking staff. Based on that assessment we continue to hire more bilingual staff in Chinese, Russian, Spanish, and Vietnamese, the languages most spoken by county residents after English.

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.

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 all managers attended the Library's cultural competency training and six managers attended the County/City Diversity Conference. One manager and one librarian attended a national library association conference for librarians of color and gathered diversity best practices for improving recruitment and retention.

## Legal/Contractual Obligation

Measure No. 26-81 "Renew Five-Year Local Option Levy to Continue Library Services", November 2006 General Election – The levy language reads: "Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; Help teachers and students use library resources; provide homework helpers to assist children with school work; Maintain free access to information; Update books and materials; Continue books delivery to homebound seniors and nursing home residents; Open planned libraries in underserved neighborhoods of East County and North Portland: Keep libraries open; maintain current hours and services at Central and neighborhood libraries."

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2007	2007	2008	2008
Personnel	\$215,044	\$501,771	\$221,275	\$516,310
Contracts	\$5,250	\$12,250	\$4,800	\$11,200
Materials & Supplies	\$11,835	\$27,615	\$25,884	\$60,396
Internal Services	\$8,139	\$18,988	\$12,330	\$28,770
Subtotal: Direct Exps:	<b>\$240,268</b>	<b>\$560,624</b>	<b>\$264,289</b>	<b>\$616,676</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$240,268</b>	<b>\$560,624</b>	<b>\$264,289</b>	<b>\$616,676</b>
Program Total:	<b>\$800,892</b>		<b>\$880,965</b>	
Program FTE	4.00	7.00	3.25	7.75
<b>Program Revenues</b>				
Indirect for dep't Admin	\$3,466	\$0	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$3,466</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

**Last year this program was:** #80022, Neighborhood Libraries Division Management

Due to a significant increase in the county's Asian population, the Neighborhood Libraries Administration hired the Library's first Chinese-speaking and Vietnamese-speaking employees

No significant programming changes.