

**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. Two new branches are planned to open in FY 09. 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). This include the LIBROS program that serves Spanish speaking residents with 29 bilingual staff in 8 locations, and 16 bilingual staff in 6 branches serving other target language groups.

**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 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 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 18 neighborhood libraries and the related expenditure of funds.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Hired front line biling staff in target languages: Chinese, Russian, Vietnamese	12	7	11	10
Outcome	Branch managers with completed performance reviews by the end of fiscal year	100.0%	100.0%	100.0%	100.0%
Input	Branch staff who attended Workplace Spanish and Russian Culture classes	0	0	35	45

**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 residents. Based on that assessment, we continue to hire more bilingual staff and have also expanded culturally appropriate library programming and collections.

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 measure has changed. Last year the Library measured training and networking for managers to address the county's diversity performance competency. All branch managers attended cultural competency training and several attended additional diversity-related training. This year we will increase communication and cultural competency in branch staff by supporting their training and development in serving the county's growing immigrant community. This year 14 staff attended Workplace Spanish classes and 25 staff attended "Russian Culture and the local Russian Community." Next year the number of staff attending these trainings will increase.

## 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
Program Expenses	2008	2008	2009	2009
Personnel	\$0	\$737,585	\$0	\$835,482
Contracts	\$0	\$16,000	\$0	\$16,000
Materials & Supplies	\$0	\$86,280	\$0	\$73,750
Internal Services	\$0	\$41,100	\$0	\$20,969
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$880,965</b>	<b>\$0</b>	<b>\$946,201</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>\$0</b>	<b>\$880,965</b>	<b>\$0</b>	<b>\$946,201</b>
Program Total:	<b>\$880,965</b>		<b>\$946,201</b>	
Program FTE	0.00	11.00	0.00	12.00
<b>Program Revenues</b>				
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (66%) and library-generated revenues such as book fines, interest earnings, and user charges for services provided to Library patrons (6%). General Fund revenue represents about 28% of the Library's total revenue.

## Significant Program Changes

**Last year this program was:**

Net increase of 1.0 FTE.