

Priority: Vibrant Communities

Lead Agency: Library

Program Offer Type: Administration

Program Contact: Rita Jimenez

Related Programs:

Program Characteristics:

Executive Summary

Neighborhood Libraries Management (NLM) sets overall direction for 16 neighborhood libraries. Two new branches are planned to open in FY 10. NLM plans services; develops and evaluates programs and staff; and administers the budget for all locations. NLM also manages system-wide library services to 4 target language communities (Chinese, Vietnamese, Russian, Spanish). This include the LIBROS program that serves Spanish speaking residents with 28 bilingual staff in 9 locations, and 16 bilingual staff in 6 branches serving other target language groups.

Program Description

NLM consists of the Neighborhood Libraries Director, as well as a Neighborhood Libraries Manager and LIBROS Library Outreach Specialist. In collaboration with the Library Director, the NLM: 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 and who efficiently address critical workload and staffing needs in a cost-effective manner while sharing best practices; and provides resources to individual managers, staff, and work groups to improve their performance through ongoing training, coaching, leadership development, and assessments.

Program Justification

NLM links to the Vibrant Communities priority in both the Regional and Neighborhood libraries' offers. NLM supports and directs the work of neighborhood libraries, which were visited 3.8 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. NLM is also strongly aligned with the Education priority, since most library programs promote literacy from birth through retirement. NLM links to the Accountability priority as this office is responsible for the effectiveness and efficiency of all neighborhood libraries and the related expenditure of funds.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Hired front line biling staff in target languages: Chinese, Russian, Vietnamese	9	10	2	2
Outcome	Branch managers with completed performance reviews by the end of the fiscal year	100.0%	100.0%	100.0%	100.0%

Performance Measure - Description

Output: A major push to hire bilingual staff has been successful; the reduced numbers reflect maintenance of a status quo level.

Outcome: 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.

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
	2009	2009	2010	2010
Program Expenses				
Personnel	\$0	\$835,482	\$0	\$946,154
Contracts	\$0	\$16,000	\$0	\$25,300
Materials & Supplies	\$0	\$73,750	\$0	\$51,270
Internal Services	\$0	\$20,969	\$0	\$37,493
Subtotal: Direct Exps:	\$0	\$946,201	\$0	\$1,060,217
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$946,201	\$0	\$1,060,217
Program Total:	\$946,201		\$1,060,217	
Program FTE	0.00	12.00	0.00	12.50
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (64%) and library-generated revenues such as overdue fines, interest earnings, Library Fund balance and user charges for services provided to Library patrons (12%). General Fund revenue represents about 24% of the Library's total revenue.

Significant Program Changes

Last year this program was: #80021, Neighborhood Libraries Division Management

Input Measure dropped: "Branch staff who attended Workplace Spanish and Russian Culture classes" FY 08 Actual - 36. This was a training effort for the last couple of years that is now largely completed.

Net increase of .25 FTE.