

Lead Agency: Library

Program Contact: Rita Jimenez

Program Offer Type: Administration

Related Programs:

Program Characteristics: In Target

Executive Summary

Neighborhood Libraries Management (NLM) sets overall direction for 18 regional and neighborhood libraries. NLM plans services; develops and evaluates programs and staff; and administers the budget for all locations. NLM also manages systemwide library services to four target language communities (Chinese, Russian, Spanish and Vietnamese), with over 50 bilingual staff in nine locations.

Program Description

NLM consists of the Neighborhood Libraries Director, Neighborhood Libraries Manager, LIBROS Library Outreach Specialist, and a Senior Office Assistant. 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 libraries to best address community needs and county priorities; implements best practices for safe and efficient operations of materials handling tasks; and provides resources to individual managers, staff, and work groups to improve their performance through ongoing training, coaching, leadership development, and assessments.

NLM supports and directs the work of regional and neighborhood libraries, which were visited over 4.8 million times by county residents last year. These libraries provide learning, cultural and recreational opportunities to all county residents, as well as a community space for civic engagement.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Hired front line staff in target languages of Chinese, Russian and Vietnamese	2	2	2	2
Outcome	% of branch managers who received a completed performance review by end of FY	100.0%	100.0%	100.0%	100.0%

Performance Measure - Description

Output: Target language staffing needs are consistently reviewed as communities change and grow.

Outcome: 100% of branch managers have a current performance plan in place with measurable goals, receive a mid-year check-in, and have a completed review by the end of the fiscal year. Performance management is a major effort on the part of the Neighborhood Libraries Director and Neighborhood Libraries Manager.

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	2011	2011	2012	2012
Personnel	\$0	\$443,364	\$0	\$450,924
Contracts	\$0	\$50,300	\$0	\$59,700
Materials & Supplies	\$0	\$63,150	\$0	\$29,415
Internal Services	\$0	\$25,513	\$0	\$15,300
Total GF/non-GF:	\$0	\$582,327	\$0	\$555,339
Program Total:	\$582,327		\$555,339	
Program FTE	0.00	12.25	0.00	4.00
Program Revenues				
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 (57%), Library Fund balance (15%), and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to library patrons (5%). General Fund revenue represents about 23% of the library's total revenue.

Significant Program Changes

✔ Significantly Changed

Last year this program was: #80016, Neighborhood Libraries Management

Net decrease of 8.25 FTE due to the transfer of staff to Human Resources/Learning Systems/System Wide Staffing (80011).