

**Lead Agency:** Library

**Program Contact:** Don Allgeier

**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 the county's four largest immigrant communities (Chinese, Russian, Spanish and Vietnamese), with over 50 bilingual staff in 11 locations.

**Program Description**

NLM consists of the Neighborhood Libraries Director, Neighborhood Libraries Assistant Director, Spanish bilingual Outreach Specialist, and 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 4.5 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.

NLD provided leadership and oversight for the system-wide "Think Yes!" customer service initiative. Selected outputs for this initiative are: the Service Star staff recognition program launched in February 2011 as a way to recognize great customer service peer to peer; 93% of all current employees completed customer service training as of 11/1/2011; the training's quality review for the 1st quarter of 2011 showed 86% of participants rated the training as "good" or better. All library staff will be evaluated on their customer service skills using an updated performance review form. Following change management best practices, NLD has delivered ongoing communication on the "Think Yes!" initiative via 7 management updates, 10 staff newsletter columns and 4 all staff email updates.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Hired front-line staff in target languages of Chinese, Russian and Vietnamese	2	2	2	2
Outcome	Branch managers with completed performance reviews by end of fiscal year	100.0%	100.0%	100.0%	100.0%

**Performance Measure - Description**

**Output:** NLM regularly reviews demographic data and staffing to respond to the evolving demographics of the county. An assessment of the Somali community is currently underway and will be completed by May 2012. Due to the rapid growth of the African-American community in Mid-County, a new youth librarian with expertise in serving that community was hired.

**Outcome:** 100% of the branch managers, outreach specialist and administrative assistant 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 to support excellence in 18 locations.

## Legal/Contractual Obligation

Measure No. 26-125 "Local library funding: continues local option levy at current rate", May 2012 Primary Election – The library levy will: Keep Multnomah County libraries open six days a week; Continue programs for young and school-age children – story hours for babies and toddlers, homework help for students, summer reading and more; Continue services for seniors, job seekers, small business owners, 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	2012	2012	2013	2013
Personnel	\$0	\$452,290	\$0	\$449,199
Contracts	\$0	\$59,700	\$0	\$16,700
Materials & Supplies	\$0	\$29,415	\$0	\$31,342
Internal Services	\$0	\$15,334	\$0	\$12,026
Total GF/non-GF:	<b>\$0</b>	<b>\$556,739</b>	<b>\$0</b>	<b>\$509,267</b>
Program Total:	<b>\$556,739</b>		<b>\$509,267</b>	
Program FTE	0.00	4.00	0.00	4.00
<b>Program Revenues</b>				
Total Revenue:	<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 (56%), Library Fund balance (7%) 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 26% of the library's total revenues, and the remaining 6% is coming from an allocation of one-time-only funding for FY 2013.

This program is receiving \$27,185 in LSTA grant funding through the Oregon State Library for improvements in Spanish storytimes.

## Significant Program Changes

**Last year this program was:** #80016, Neighborhood Libraries Management  
No significant changes.