Program # 80016 - Neighborhood Libraries Management   Version 2/15/2013 s

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 70 bilingual staff in 11 locations.

Program Description

NLM consists of the Neighborhood Libraries Director, Neighborhood Libraries Assistant Director, two Spanish bilingual Outreach Specialists 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 4.2 million times 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 (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Hired front-line staff in target languages of Chinese, Russian and Vietnamese	2	2	2	14
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 our county. An assessment of the Somali community was completed in May 2012.

Outcome: 100% of 24 branch managers, the outreach specialists and the 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 high priority for the Neighborhood Libraries Director and Neighborhood Libraries Manager in supporting excellence in 18 locations.

The FY 2014 budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would do the following: Restore and retain library services such as summer reading, books, student and jobseeker support, and outreach to senior citizens; Prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	$0	$444,199	$0	$493,111
Contracts	$0	$16,700	$0	$11,900
Materials & Supplies	$0	$31,342	$0	$47,092
Internal Services	$0	$12,960	$0	$17,453
Total GF/non-GF:	**$0**	**$505,201**	**$0**	**$569,556**
Program Total:	**$505,201**		**$569,556**	
Program FTE	0.00	4.00	0.00	4.50
Program Revenues				
Total Revenue:	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

The revenue allocated to this program offer represents a pro-rated share of Library District taxes (94%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (6%).

Significant Program Changes

Last year this program was: #80016, Neighborhood Libraries Management
Net increase of .50 FTE to add a second Spanish-speaking outreach specialist.