Program #80012 - Oper	ations Division Management			6/25/2019
Department:	Library	Program Contact:	Don Allgeier	
Program Offer Type:	Administration	Program Offer Stage	e: As Adopted	
Related Programs:				

**Executive Summary** 

Operations Division Management oversees the Business Services, Facilities & Logistics, Volunteer Services, and Human Resources programs. The Operations Division Management program includes a unit that provides research and evaluation for Multnomah County Library. This division supports the financial, physical, and human operations of Multnomah County Library.

## **Program Summary**

Operations Division Management provides oversight and accountability for the internal services of Multhomah County Library. This program is responsible for the coordination of program managers in the Human Resources, Facilities & Logistics, and Business Services work units. This division partners with Multhomah County Facilities, Human Resources, and Finance to ensure the efficient operation of the library system.

Operations Division Management encompasses an evaluation unit, as well. This unit provides analysis to support management decision-making and coordinates data collection for the organization.

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of program evaluation and research projects completed	0	4	2	4
Outcome	Library manager satisfaction with Operations Division	88%	90%	88%	88%

## Legal / Contractual Obligation

The 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 ... 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	2019	2019	2020	2020	
Personnel	\$0	\$526,791	\$0	\$566,167	
Contractual Services	\$0	\$0	\$0	\$20,000	
Materials & Supplies	\$0	\$7,100	\$0	\$4,500	
Internal Services	\$0	\$18,592	\$0	\$19,147	
Total GF/non-GF	\$0	\$552,483	\$0	\$609,814	
Program Total:	\$552	\$552,483		\$609,814	
Program FTE	0.00	4.00	0.00	4.00	
Program Revenues					

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Total Revenue	\$0	\$0	\$0	\$0
Explanation of Povonuos				

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.69%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.31%).

## Significant Program Changes

Last Year this program was: FY 2019: 80012-19 Operations Division Management

No significant changes