

Program # 80000 - Library Director's Office

Version 7/20/2005 s

Priority: Accountability

Lead Agency: Library

Program Offer Type: Administration

Program Contact: Molly Raphael

Related Programs:

Frameworks:

Executive Summary

The Director's Office provides executive leadership for the Library system by working with the Board of County Commissioners, the Library Advisory Board, community organizations and businesses, private citizens and staff to ensure that Library services meet the needs of MC residents.

Program Description

The Library Director's Office envisions the Library's role and future in the community; translates that vision into strategic direction in partnership with the BCC and the community; represents MCL on local, regional and national levels working with other libraries and library organizations; partners with The Library Foundation and the Friends of the Library to enhance citizen support and fund-raising efforts; executes policy development and implementation with the senior management team; leads with County peers in achieving enterprise-wide objectives.

Program Justification

The Library Director's Office supports the Accountability priority as this Office is directly responsible to MC residents for the effectiveness and efficiency of the Library system. Every five years, voters have an opportunity to express their opinion about Library services through the local option levy election. Opportunities for citizen input are provided by regular interaction with the Library Advisory Board, The Library Foundation, the Friends of the Library (all volunteer citizen groups), and through ongoing response to a library-wide feedback process that allows customers to fill out comment cards in all libraries and online.

Performance Measures

Local option levy election results: 58% voter approval in 2002.

Comment cards received: 2,927 average per year over the last five years; those that provide a name and address receive a response.

Summary of last year's program results and this year's expected results

FY05: Results will remain consistent.

Program Mandate: 1 Mandated Program & Funding Level

Measure No. 26-36 "Renew Five-Year Local Option Levy for County Library Services",
November 2002 General Election -

The Library levy will:

Keep Multnomah County libraries open six days a week for an average of 53-58 hours each; Restore Monday hours at Central Library and the four busiest branches; Keep Central Library and neighborhood libraries open Sunday afternoons; Continue library services for young and school-age children -- story hours for babies and toddlers, homework help, Summer Reading and services for children in childcare; Continue services for seniors, job seekers, small businesses, 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	2005	2005	2006	2006
Personnel	\$0	\$381,458	\$131,849	\$264,452
Contracts	\$0	\$103,932	\$34,156	\$18,507
Materials & Supplies	\$0	\$45,713	\$14,410	\$28,903
Internal Services	\$0	\$24,922	\$4,704	\$8,939
Cash Transfer	\$17,390,189	\$0	\$0	\$0
Subtotal: Direct Exps:	\$17,390,189	\$556,025	\$185,119	\$320,801
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$17,390,189	\$556,025	\$185,119	\$320,801
Program Total:	\$17,946,214		\$505,920	
Program FTE	0.00	0.00	1.00	2.00
Program Revenues				
Indirect for dep't Admin	\$2,231	\$0	\$1,060	\$0
Fees, Permits & Charges	\$0	\$438,000	\$0	\$613,274
Intergovernmental	\$0	\$685,325	\$0	\$510,000
Taxes	\$0	\$23,845,184	\$0	\$25,833,776
Other / Miscellaneous	\$0	\$20,979,377	\$0	\$20,232,448
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$2,231	\$45,947,886	\$1,060	\$47,189,498

Explanation of Revenues

All Library revenues are shown here but have been allocated through the operating program offerings.

Significant Program Changes

None.