

**Priority:** Accountability

**Lead Agency:** Library

**Program Offer Type:** Administration

**Program Contact:** Molly Raphael

**Related Programs:**

**Program Characteristics:**

### Executive Summary

The Director's Office provides executive leadership for the Library system by working with the Board of County Commissioners (BCC), the Library Advisory Board, community organizations and businesses, private citizens and staff to ensure that Library services meet the needs of Multnomah County (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 Multnomah County Library 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. This opportunity will present itself again in November 2006. 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

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Comment cards received & processed	2,900	2,900	2,900	3,000
Outcome	Voter support in the local option levy election	0%	0%	0%	55%

### Performance Measure - Description

A measure to renew the local option levy is expected to be on the November 2006 ballot. The level of voter support was 58% in 2002. Projecting the 06 level will be slightly lower due to competing money measures on the May & November ballots.

## Legal/Contractual Obligation

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
<b>Program Expenses</b>	2006	2006	2007	2007
Personnel	\$131,849	\$264,452	\$156,872	\$278,884
Contracts	\$34,156	\$18,507	\$12,600	\$22,400
Materials & Supplies	\$14,410	\$28,903	\$14,368	\$25,544
Internal Services	\$50,804	\$8,940	\$8,943	\$15,902
Subtotal: Direct Exps:	<b>\$231,219</b>	<b>\$320,802</b>	<b>\$192,783</b>	<b>\$342,730</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$231,219</b>	<b>\$320,802</b>	<b>\$192,783</b>	<b>\$342,730</b>
Program Total:	<b>\$552,021</b>		<b>\$535,513</b>	
Program FTE	0.00	0.00	1.00	2.00
<b>Program Revenues</b>				
Indirect for dep't Admin	\$1,061	\$0	\$2,092	\$0
Fees, Permits & Charges	\$0	\$483,000	\$0	\$432,000
Intergovernmental	\$0	\$510,000	\$0	\$586,500
Taxes	\$0	\$25,833,776	\$0	\$28,228,670
Other / Miscellaneous	\$0	\$4,902,500	\$17,452,307	\$2,762,296
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$1,061</b>	<b>\$31,729,276</b>	<b>\$17,454,399</b>	<b>\$32,009,466</b>

## Explanation of Revenues

## Significant Program Changes

**Last year this program was:** #80000, Library Director's Office  
No significant program changes.