

Priority: Accountability
Program Offer Type: Administration
Related Programs:
Program Characteristics:

Lead Agency: Library
Program Contact: Molly Raphael

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. 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 gives customers the opportunity to share their comments by filling out comments cards available in all libraries and online through the Library's website.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Comment cards received & processed	3,770	3,000	2,400	3,000
Outcome	Report from funding task force produced & presented to BCC	0	0	0	1

Performance Measure - Description

 **Measure Changed**

Output: Citizen input continues through comment cards and the Library's website.

Outcome: A funding task force will be working to produce a report and recommendations for the BCC re: permanent, stable library funding.

Legal/Contractual Obligation

Measure No. 26-81 "Renew Five-Year Local Option Levy to Continue Library Services", November 2006 General Election – The levy language reads: "Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; Help teachers and students use library resources; provide homework helpers to assist children with school work; Maintain free access to information; Update books and materials; Continue books delivery to homebound seniors and nursing home residents; Open planned libraries in underserved neighborhoods of East County and North Portland: Keep libraries open; maintain current hours and services at Central and neighborhood libraries."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2007	2007	2008	2008
Program Expenses				
Personnel	\$130,726	\$305,028	\$144,464	\$337,083
Contracts	\$13,500	\$31,500	\$10,500	\$24,500
Materials & Supplies	\$11,972	\$27,937	\$11,820	\$27,578
Internal Services	\$7,452	\$17,390	\$6,624	\$15,457
Subtotal: Direct Exps:	\$163,650	\$381,855	\$173,408	\$404,618
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$163,650	\$381,855	\$173,408	\$404,618
Program Total:	\$545,505		\$578,026	
Program FTE	1.00	2.00	1.00	2.50
Program Revenues				
Indirect for dep't Admin	\$2,287	\$0	\$0	\$0
Fees, Permits & Charges	\$0	\$432,000	\$0	\$510,000
Intergovernmental	\$0	\$586,500	\$0	\$500,500
Taxes	\$0	\$28,228,670	\$0	\$34,899,588
Other / Miscellaneous	\$15,352,307	\$5,093,202	\$15,812,876	\$1,860,000
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$15,354,594	\$34,340,372	\$15,812,876	\$37,770,088

Explanation of Revenues

Significant Program Changes

Last year this program was: #80009, Director's Office

In the second quarter, the deputy director position will be reinstated to offset the additional workload on current Director's Office staff as well as prepare for succession planning. Net increase of .50 FTE.

Outcome measure changed: Voter support in the local option levy. Current Year Purchase: 55%; Current Year Estimate: 61.8% (actual election results from 11/06).