

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 (LAB), community organizations and businesses, private citizens and staff to ensure that Library services meet the needs of Multnomah County 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, the community, and the Library Advisory Board; represents Multnomah County Library (MCL) on local, regional and national levels working with other libraries and library organizations; partners with The Library Foundation (TLF) and the Friends of the Library (FOL) to enhance citizen support and fundraising 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 Multnomah County 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 citizens are provided by regular interaction with the Library Advisory Board, The Library Foundation, and Friends of the Library (all citizen stakeholder groups), and through on-going response to a library-wide feedback process that gives customers the opportunity to share their comments by manually filling out comment cards available in all libraries and by submitting comments electronically through the Library's website.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Customer comments received and processed (electronic and paper)	1,653	2,800	2,800	2,600
Outcome	Conversations with the Library Director	11	15	15	15

Performance Measure - Description

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

Outcome: Scheduled events for the Library Director to communicate and connect directly with staff regarding library issues.

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
	2009	2009	2010	2010
Program Expenses				
Personnel	\$0	\$594,292	\$0	\$636,799
Contracts	\$0	\$85,000	\$0	\$54,735
Materials & Supplies	\$0	\$51,697	\$0	\$46,670
Internal Services	\$0	\$26,261	\$0	\$29,974
Subtotal: Direct Exps:	\$0	\$757,250	\$0	\$768,178
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$757,250	\$0	\$768,178
Program Total:	\$757,250		\$768,178	
Program FTE	0.00	4.00	0.00	4.00
Program Revenues				
Fees, Permits & Charges	\$0	\$557,700	\$0	\$565,700
Intergovernmental	\$0	\$572,285	\$0	\$573,854
Taxes	\$0	\$39,178,681	\$0	\$39,494,009
Other / Miscellaneous	\$0	\$19,146,073	\$0	\$21,186,394
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$59,454,739	\$0	\$61,819,957

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (64%) and library-generated revenues such as overdue fines, interest earnings, Library Fund balance and user charges for services provided to Library patrons (12%). General Fund revenue represents about 24% of the Library's total revenue.

\$828,999 (\$10,000 for this offer) is from The Library Foundation for program and collection enhancements.

Significant Program Changes

Last year this program was: #80008, Library Director's Office
No significant changes.