

**Lead Agency:** Library

**Program Contact:** Vailey Oehlke

**Program Offer Type:** Administration

**Related Programs:**

**Program Characteristics:**

### Executive Summary

The Library 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, 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 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 fundraising efforts; executes policy development and implementation with the senior management team; and leads with county peers in achieving enterprise-wide objectives. 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.

### Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Customer comments received and processed (electronic and paper)	2,626	2,500	2,650	2,650
Outcome	Conversations with the Library Director	19	19	28	19

### 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
<b>Program Expenses</b>	2011	2011	2012	2012
Personnel	\$0	\$608,338	\$0	\$620,286
Contracts	\$0	\$55,000	\$0	\$61,300
Materials & Supplies	\$0	\$52,970	\$0	\$70,998
Internal Services	\$0	\$21,653	\$0	\$26,477
<b>Total GF/non-GF:</b>	<b>\$0</b>	<b>\$737,961</b>	<b>\$0</b>	<b>\$779,061</b>
<b>Program Total:</b>	<b>\$737,961</b>		<b>\$779,061</b>	
Program FTE	0.00	4.00	0.00	5.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$545,000	\$0	\$546,400
Intergovernmental	\$0	\$496,905	\$0	\$484,935
Taxes	\$0	\$40,440,113	\$0	\$35,416,964
Other / Miscellaneous	\$0	\$20,512,405	\$0	\$26,758,609
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$61,994,423</b>	<b>\$0</b>	<b>\$63,206,908</b>

## Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (57%), Library Fund balance (15%), and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to library patrons (5%). General Fund revenue represents about 23% of the library's total revenue.

\$681,444 (\$15,000 for this offer) comes from The Library Foundation for program and collection enhancements.

## Significant Program Changes

**Last year this program was:** #80007, Library Director's Office  
Net increase of 1.0 FTE

A 1.0 FTE vacant senior management position has been re-considered in terms of the organization's myriad needs. As a result of this evaluation, the funding for this position has been used to add a lower level analyst position and create a clerical support position.