

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.

### Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Customer comments received and processed (electronic and paper)	1,167	2,650	1,200	1,500
Outcome	Conversations with the Library Director	30	19	30	30

### Performance Measure - Description

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

Outcome: Scheduled meetings for the Library Director to communicate and connect directly with staff regarding library issues. These have increased due to the library's funding and budget situation.

## Legal/Contractual Obligation

The FY 2013 budget assumes passage of Measure No. 26-125 "Local library funding: continues local option levy at current rate," May 2012 Primary Election. The levy summary states in pertinent part: "Renewing the library levy will: Continue programs such as: story hours for babies and toddlers, after-school homework help for school students; summer reading, programs for teens and more; Help teachers and students use library resources; provide homework helpers to assist children with school work. Update books and materials; maintain free access to information; Continue book delivery to homebound senior citizens and retirement home residents. Fund 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>	2012	2012	2013	2013
Personnel	\$0	\$620,286	\$0	\$675,633
Contracts	\$0	\$61,300	\$0	\$35,000
Materials & Supplies	\$0	\$70,998	\$0	\$61,733
Internal Services	\$0	\$26,477	\$0	\$24,872
Total GF/non-GF:	<b>\$0</b>	<b>\$779,061</b>	<b>\$0</b>	<b>\$797,238</b>
Program Total:	<b>\$779,061</b>		<b>\$797,238</b>	
Program FTE	0.00	5.00	0.00	5.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$546,400	\$0	\$523,190
Intergovernmental	\$0	\$484,935	\$0	\$566,640
Taxes	\$0	\$35,416,964	\$0	\$32,557,027
Other / Miscellaneous	\$0	\$26,758,609	\$0	\$25,156,939
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$63,206,908</b>	<b>\$0</b>	<b>\$58,803,796</b>

## Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (56%), Library Fund balance (7%) 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 26% of the library's total revenues, and the remaining 6% is coming from an allocation of one-time-only funding for FY 2013.

\$710,557 (\$10,000 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

No significant changes and no net FTE change. Transferred 1.0 vacant clerical support position: .50 to Youth Services Management (80015) and .50 to Family & Adult Programming (80005). Transferred 1.0 Administrative Analyst from Business Services (80009).