

Lead Agency: Library

Program Contact: Vailey Oehlke

Program Offer Type: Administration

Related Programs:

Program Characteristics: In Target

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

Measure No. 26-125 "Local library funding: continues local option levy at current rate", May 2012 Primary Election – The library levy will: Keep Multnomah County libraries open six days a week; Continue programs for young and school-age children – story hours for babies and toddlers, homework help for students, summer reading and more; Continue services for seniors, job seekers, small business owners, 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
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$620,286	\$0	\$675,633
Contracts	\$0	\$61,300	\$0	\$35,000
Materials & Supplies	\$0	\$70,998	\$0	\$51,733
Internal Services	\$0	\$26,477	\$0	\$23,256
Total GF/non-GF:	\$0	\$779,061	\$0	\$785,622
Program Total:	\$779,061		\$785,622	
Program FTE	0.00	5.00	0.00	5.00
Program Revenues				
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	\$24,338,920
Total Revenue:	\$0	\$63,206,908	\$0	\$57,985,777

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.

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).