

**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 Multnomah County Library District Board, 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 Friends of the Library to enhance citizen support and fundraising efforts; executes policy development and implementation with the senior management team; and with county peers, leads in achieving enterprise-wide objectives.

Following voter approval in November, 2012, to form a library district to fund library programs and services, the Library Director's Office will coordinate with key stakeholders and partners to establish governance, budgeting and operational practices that comply with applicable statutes and policies for FY13-14 and beyond. 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 (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Customer comments received and processed (electronic and paper)	1,269	1,500	1,350	1,350
Outcome	Conversations with the Library Director	48	30	40	30

**Performance Measure - Description**

## Legal/Contractual Obligation

The FY 2014 budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would do the following: Restore and retain library services such as summer reading, books, student and jobseeker support, and outreach to senior citizens; Prevent reductions in services, programs and activities, and hours."

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2013	2013	2014	2014
Personnel	\$0	\$675,633	\$0	\$779,132
Contracts	\$0	\$35,000	\$0	\$45,000
Materials & Supplies	\$0	\$61,733	\$0	\$57,807
Internal Services	\$0	\$24,872	\$0	\$29,426
Total GF/non-GF:	<b>\$0</b>	<b>\$797,238</b>	<b>\$0</b>	<b>\$911,365</b>
Program Total:	<b>\$797,238</b>		<b>\$911,365</b>	
Program FTE	0.00	5.00	0.00	6.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$523,190	\$0	\$35,000
Intergovernmental	\$0	\$566,640	\$0	\$66,282,054
Taxes	\$0	\$32,557,027	\$0	\$837,964
Other / Miscellaneous	\$0	\$25,156,939	\$0	\$33,561
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$58,803,796</b>	<b>\$0</b>	<b>\$67,188,579</b>

## Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the newly formed Library District (98.7%) and resources from the County's Library Fund (1.3%). It represents a pro-rated share of property taxes (93%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (7%).

\$708,075 (\$5,000 for this offer) comes from The Library Foundation for program and collection enhancements, which will be received as Library District revenue and disbursed through the District's intergovernmental service reimbursement.

## Significant Program Changes

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