

**Department:** Library **Program Contact:** Vailey Oehlke  
**Program Offer Type:** Administration **Program Offer Stage:** As Requested  
**Related Programs:** 800019, 800024  
**Program Characteristics:** In Target

### Executive Summary

The Library Director's Office provides executive leadership and strategic vision for the library system by working with the Board of County Commissioners (BCC), the Multnomah County Library District Board (MCLDB), the Library Advisory Board (LAB), community organizations, businesses, individuals and staff to ensure that library services are responsive to the evolving needs of Multnomah County residents. This program offer is responsible for the leadership and direction of the library's equity and inclusion program. The Library Director's Office works in partnership with the Department of County Assets to oversee the community investments in library spaces.

### Program Summary

The Library Director's Office envisions the library's role and future in the community; translates that vision into a strategic direction in partnership with the BCC, MCLDB, the community, and the LAB; 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 public support and fundraising efforts; leads policy work with the senior management team; and leads in achieving County-wide objectives alongside other County departments.

This program develops long term objectives and near term strategies for supporting the fiscal and physical health of the library through the development of the library district, operating, and capital budgets along with the planning for capital expenditures to support successful library buildings.

The Library's Equity and Inclusion Manager provides systemwide equity leadership and represents the library on the County's Workforce Equity Strategic Plan committee. The manager builds effective collaborations with internal and external partners to leverage resources, advise on organizational policy, advance business needs and carry out organizational initiatives related to equity and inclusion. This includes creating and implementing metrics, monitoring, and reporting systems to effectively benchmark organizational progress related to equity. This program develops training for front-line staff and managers on how to work effectively with the Library's diverse staff and users in a culturally responsive manner. The program also works to foster a common vocabulary and understanding around diversity, inclusion and equity. This program will support all library programs in implementing equity goals for the coming fiscal year by tracking the progress of those goals and providing advice and mentoring to program managers.

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Library managers with at least four hours of equity and racially just leadership training or coaching	N/A	N/A	40	45
Outcome	Library user satisfaction with Multnomah County Library	98%	95%	95%	92%
Outcome	Recent library users who say they would recommend the library to others (Net Promoter Score)	87	80	90	85
Outcome	Retention rate for employees of color	89%	90%	93%	90%

### Performance Measures Descriptions

Performance Measure 1: This measure has changed for FY 2023, to include equity coaching.

## Legal / Contractual Obligation

The 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 ... prevent reductions in services, programs and activities, and hours."

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
<b>Program Expenses</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2023</b>
Personnel	\$0	\$1,097,559	\$0	\$1,160,797
Contractual Services	\$0	\$177,500	\$0	\$77,500
Materials & Supplies	\$0	\$85,647	\$0	\$58,628
Internal Services	\$0	\$40,830	\$0	\$58,663
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,401,536</b>	<b>\$0</b>	<b>\$1,355,588</b>
<b>Program Total:</b>	<b>\$1,401,536</b>		<b>\$1,355,588</b>	
<b>Program FTE</b>	0.00	6.00	0.00	6.00

<b>Program Revenues</b>				
Intergovernmental	\$0	\$95,937,034	\$0	\$99,373,174
Other / Miscellaneous	\$0	\$35,000	\$0	\$35,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$95,972,034</b>	<b>\$0</b>	<b>\$99,408,174</b>

## Explanation of Revenues

This program generates \$41,673 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.71%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.29%).

## Significant Program Changes

**Last Year this program was:** FY 2022: 80010 Library Director's Office

This program offer has 2.00 FTE reallocated from last year's Operations program offer (80012) as part of the reorganization of the Operation's Division into the Department Administration Division.