Program #80007 - Library	Director's Office			7/7/201
Department:	Library	Program Contact:	Vailey Oehlke	
Program Offer Type:	Administration	Program Offer Stage:	As Adopted	
Related Programs:				

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 Multhomah County Library District Board, the Library Advisory Board (LAB), community organizations, businesses, private citizens and staff to ensure that library services are responsive to the evolving needs of Multhomah County residents.

## **Program Summary**

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, Library District Board, 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.

Since voter approval in November, 2012, to form a library district to fund library programs and services, the Library Director's Office has coordinated with key stakeholders and partners to establish and maintain governance, budgeting and operational practices that comply with applicable statutes and policies. The Library Director's Office will continue this work to ensure that the library is best utilizing public resources to serve the community. This office is directly responsible to Multnomah County residents for the effectiveness and efficiency of the library system.

Performance Measures						
Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer	
Output	Customer comments received and processed (electronic and paper)	2,103	1,350	1,500	1,500	
Outcome	Conversations with the Library Director	34	30	28	30	
Performance Measures Descriptions						

### 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**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$779,132	\$0	\$891,457
Contractual Services	\$0	\$45,000	\$0	\$46,500
Materials & Supplies	\$0	\$57,807	\$0	\$56,445
Internal Services	\$0	\$29,426	\$0	\$32,444
Total GF/non-GF	\$0	\$911,365	\$0	\$1,026,846
Program Total:	\$911,365		\$1,026,846	
Program FTE	0.00	6.00	0.00	6.00

Program Revenues				
Intergovernmental	\$0	\$66,282,054	\$0	\$69,043,439
Taxes	\$0	\$837,964	\$0	\$200,000
Other / Miscellaneous	\$0	\$35,000	\$0	\$35,000
Interest	\$0	\$33,561	\$0	\$10,000
Total Revenue	\$0	\$67,188,579	\$0	\$69,288,439

# **Explanation of 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 (0.4%). It represents a pro-rated share of property taxes (94.5%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (5.5%). \$294,000 comes from the Oregon State Library for the Library to serve as fiscal agent for Answerland, Oregon's 24/7 virtual reference service. \$811,446 (\$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 significant changes. Transferred 1.0 administrative specialist to Acquisition & Processing (offer 80014); added 1.0 library safety & security manager.