

Department: Library

Program Contact: Vailey Oehlke

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

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, the Library Advisory Board (LAB), stakeholders, community organizations, businesses, private citizens and staff to ensure that library services are responsive to the evolving needs of Multnomah 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 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; 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 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	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Customer comments received and processed (electronic and paper)	2,136	1,900	960	1,000
Outcome	Patron satisfaction with the library	97%	N/A	95%	95%

Performance Measures Descriptions

Output: A change to improve website layout in FY16 re-routed some patron inquiries. The decrease in "comments" corresponds with a similar increase in a separate category related to account questions, which are not reflected in this program offer.

Outcome: New outcome measure FY17; data from annual Patron Survey.

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	2016	2016	2017	2017
Personnel	\$0	\$905,196	\$0	\$1,065,496
Contractual Services	\$0	\$62,500	\$0	\$257,500
Materials & Supplies	\$0	\$44,274	\$0	\$46,695
Internal Services	\$0	\$38,616	\$0	\$39,896
Total GF/non-GF	\$0	\$1,050,586	\$0	\$1,409,587
Program Total:	\$1,050,586		\$1,409,587	
Program FTE	0.00	6.00	0.00	6.00

Program Revenues				
Intergovernmental	\$0	\$74,098,930	\$0	\$75,610,346
Other / Miscellaneous	\$0	\$35,000	\$0	\$35,000
Total Revenue	\$0	\$74,133,930	\$0	\$75,645,346

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.81%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (3.19%).

Pending amendment for approximate \$1 million revenue (\$5,000 for this offer) 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: FY 2016: 80007-16 Library Director's Office

No net FTE change: transferred 1.00 FTE Safety & Security Manager to Safety & Security (80020-17); added 1.00 FTE HR Analyst Sr.