

## Program #80010 - Library Director's Office

**Program Contact:** Vailey Oehlke

**Department:** Library **Program Offer Type:** Administration Program Offer Stage: As Requested

**Related Programs:** 

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), 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 leads in achieving enterprise-wide objectives with county peers.

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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer				
Output	Library staff engagements	48	na/-	40	45				
Outcome	Patron satisfaction with the library	96%	95%	95%	95%				

#### **Performance Measures Descriptions**

New measure FY19: Library staff engagements.

2/21/2018

### **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	2018	2018	2019	2019
Personnel	\$0	\$1,297,294	\$0	\$1,476,915
Contractual Services	\$0	\$163,100	\$0	\$248,000
Materials & Supplies	\$0	\$134,740	\$0	\$128,836
Internal Services	\$0	\$51,763	\$0	\$55,361
Total GF/non-GF	\$0	\$1,646,897	\$0	\$1,909,112
Program Total:	\$1,646,897		\$1,909,112	
Program FTE	0.00	9.00	0.00	9.00

Program Revenues							
Intergovernmental	\$0	\$80,063,876	\$0	\$83,268,490			
Other / Miscellaneous	\$0	\$35,000	\$0	\$35,000			
Total Revenue	\$0	\$80,098,876	\$0	\$83,303,490			

## **Explanation of Revenues**

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

Pending revenue 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 2018: 80010 Library Director's Office

No significant changes.