

Department: Library **Program Contact:** Vailey Oehlke
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. This program offer is also responsible for the leadership and direction of the library's equity and inclusion program.

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, 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 enterprise-wide objectives with county peers.

Since the 2012 voter approval of 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. This office is directly responsible to Multnomah County residents for the effectiveness and efficiency of the library system.

The Library Director's Office develops and leads a sustainable process to implement, continuously assess and adapt the Library's goals related to diversity, equity and inclusion. This includes creating and implementing metrics, monitoring, and reporting systems to effectively benchmark organizational progress.

The Library's Equity and Inclusion Manager leads the library's equity and inclusion program 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.

This program develops training for front-line staff and managers on how to work effectively with the Library's diverse staff and patrons in a culturally responsive manner. The program also works to foster a common vocabulary and understanding around diversity, inclusion and equity. It also ensures diversity and inclusion are embedded in recruitment, hiring, retention, performance management, leadership development and all other aspects of human capital management.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Retention rate for employees of color	94%	96%	94%	94%
Outcome	Patron satisfaction with the library	96%	95%	95%	95%
Outcome	Recent library users who say they would recommend the library to others (Net Promoter Score)	86	na/-	87	85
Outcome	% of library staff who agree that people in their work unit value diversity (e.g., valuing people of different races, cul	93%	93%	90%	90%

Performance Measures Descriptions

New measure for FY 2020: Recent library users who say they would recommend the library to others (Net Promoter Score).

Net Promoter Score is an ongoing email survey that routinely samples recent library users to get their feedback: "How likely are you to recommend the library to others?"

Performance Measure 4: Results from library respondents to the biennial Countywide Employee Survey. Previous Year Act

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	2019	2019	2020	2020
Personnel	\$0	\$1,630,189	\$0	\$1,715,072
Contractual Services	\$0	\$260,500	\$0	\$248,659
Materials & Supplies	\$0	\$147,866	\$0	\$85,001
Internal Services	\$0	\$59,653	\$0	\$61,645
Total GF/non-GF	\$0	\$2,098,208	\$0	\$2,110,377
Program Total:	\$2,098,208		\$2,110,377	
Program FTE	0.00	10.00	0.00	10.00

Program Revenues				
Intergovernmental	\$0	\$84,065,359	\$0	\$87,193,395
Other / Miscellaneous	\$0	\$35,000	\$0	\$35,000
Total Revenue	\$0	\$84,100,359	\$0	\$87,228,395

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 (97.69%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.31%).

Significant Program Changes

Last Year this program was: FY 2019: 80010-19 Library Director's Office

The Fiscal Year 2019 program offer for Equity and Inclusion (80011) has been combined with this program offer.