

**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 (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 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'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 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 patrons 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	% of library managers who have at least four hours of equity and racially just leadership training	90%	N/A	90%	90%
Outcome	Patron satisfaction with the library	98%	95%	95%	95%
Outcome	Recent library users who say they would recommend the library to others (Net Promoter Score)	88	85	85	85
Outcome	Retention rate for employees of color	92%	94%	92%	92%

**Performance Measures Descriptions**

New output measure for FY 2021: % of library managers who have at least four hours of equity and racially just leadership training.

Net Promoter Score is an ongoing email survey that routinely samples recent library users.

## 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	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$1,729,654	\$0	\$1,430,238
Contractual Services	\$0	\$248,659	\$0	\$186,500
Materials & Supplies	\$0	\$95,001	\$0	\$78,607
Internal Services	\$0	\$61,645	\$0	\$51,643
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$2,134,959</b>	<b>\$0</b>	<b>\$1,746,988</b>
<b>Program Total:</b>	<b>\$2,134,959</b>		<b>\$1,746,988</b>	
<b>Program FTE</b>	0.00	10.00	0.00	8.00

Program Revenues				
Intergovernmental	\$0	\$88,089,357	\$0	\$91,250,506
Other / Miscellaneous	\$0	\$35,000	\$0	\$35,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$88,124,357</b>	<b>\$0</b>	<b>\$91,285,506</b>

## Explanation of Revenues

This program generates \$36,185 in indirect 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 (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

## Significant Program Changes

**Last Year this program was:** FY 2020: 80010-20 Library Director's Office

This program offer reduces staffing by 2 FTE due to a transfer of positions to the Project Management and Evaluation program offer (80012).