



Program #80010 - Library Director's Office FY 2024 Department Requested

Department: Library **Program Contact:** Vailey Oehlke
Program Offer Type: Administration **Program Offer Stage:** Department 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 elected leaders, advisory boards, community organizations, and staff to ensure that library services are responsive to the evolving needs of residents over time. This work is informed by a commitment to serve and support those who have previously not had access or been welcomed.

Program Description

ISSUE: The Director's Office of the Library Department supports the work of two divisions to ensure that library services meet the evolving needs of the community over time.

PROGRAM GOAL: The Library Director's Office envisions the library's role and future in the community, then turns that vision into strategy and direction for the rest of the library.

PROGRAM ACTIVITY: In its work, the Director's Office partners with the Board of County Commissioners, the Multnomah County Library District Board, the Library Advisory Board, and the community. This program represents Multnomah County Library across the region and the nation, working with other libraries and library organizations. The program also partners with The Library Foundation and Friends of the Library to improve public support and fundraising. As part of the Library Director's Office, the library's Equity and Inclusion Manager provides equity leadership to the library.

RACIAL EQUITY ADVANCEMENT: The Equity and Inclusion Manager represents the library on the County's Workforce Equity Strategic Plan committee, and builds relationships with others both inside and outside of the library. This collaboration helps leverage resources, assess policies, consider library needs, and uphold equity work. The manager creates and monitors metrics to keep track of the library's equity progress. This program develops training for staff around working in a culturally responsive way. The program also works to build shared language and understanding around diversity, equity, and inclusion. This program will support all library programs in carrying out equity goals for the coming fiscal year. It will track the progress of those goals and provide guidance to program managers.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Library managers with at least four hours of equity and racially just leadership training or coaching	45	45	60	60
Outcome	Library user satisfaction with Multnomah County Library	98%	92%	97%	97%
Outcome	Recent library users who say they would recommend the library to others (Net Promoter Score)	80	85	83	80
Outcome	Retention rate for employees of color	92%	90%	93%	93%

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

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$1,160,797	\$0	\$1,252,000
Contractual Services	\$0	\$77,500	\$0	\$91,500
Materials & Supplies	\$0	\$68,628	\$0	\$53,402
Internal Services	\$0	\$58,663	\$0	\$64,763
Total GF/non-GF	\$0	\$1,365,588	\$0	\$1,461,665
Program Total:	\$1,365,588		\$1,461,665	
Program FTE	0.00	6.00	0.00	6.00

Program Revenues				
Intergovernmental	\$0	\$100,306,769	\$0	\$106,770,207
Other / Miscellaneous	\$0	\$35,000	\$0	\$35,000
Total Revenue	\$0	\$100,341,769	\$0	\$106,805,207

Explanation of Revenues

This program generates \$44,822 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (97.5%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (1.3%), and District Fund balance utilized for one-time-only retention bonuses (1.2%).

Significant Program Changes

Last Year this program was: FY 2023: 80010 Library Director's Office