

Priority: Accountability

Lead Agency: Library

Program Offer Type: Administration

Program Contact: Vailey Oehlke

Related Programs:

Frameworks:

Executive Summary

Central Library Division Management [CLDM] sets overall direction for the Central Library; directs, develops and evaluates services, programs and staff; and administers the Central Library budget.

Program Description

CLDM consists of the Central Library Director, an administrative secretary, a senior office assistant and an Operations Administrator. In collaboration with the Library Director's Office, the CLDM determines service, policy and fiscal priorities for Central Library. This office oversees and supports the Central Management Team, coordinates Central priorities/needs with those of the 16 other library locations, communicates with the public regarding Central-related issues, manages telecommunications for the building, oversees building security, responds to facilities issues, and maintains an active connection with the downtown business and civic communities. Administrative staff provides building-wide administrative support.

Program Justification

CLDM links to the Accountability priority as this office is responsible for the effectiveness and efficiency of Central Library services and the related expenditure of funds. CLDM proactively engages with the downtown community and is responsive to the concerns/needs of all Central Library users.

Performance Measures

1. Central management staff conduct annual performance reviews & plans for staff with goals for the coming year. 2. CLDM will ensure that Central Library is a safe, inviting place for staff & residents. Central will have a manager available all open hours to respond to problem customer behavior & help enforce Library rules of behavior. CLDM will maintain & update Person in Charge (PIC) procedures.

Summary of last year's program results and this year's expected results

FY04: 100% of Central managers put in place a schedule for conducting staff performance reviews. FY05: 100% of staff will have had an annual performance review.

FY04: Commenced assessment of public and collection space issues at Central. FY05: Will produce recommendations for optimizing space in building.

FY04: Implemented automated Internet reservation procedure; evaluated. FY05: Will redesign 2nd floor lobby to accommodate public space needs related to Internet signup.

Program Mandate: 1 Mandated Program & Funding Level

Measure No. 26-36 "Renew Five-Year Local Option Levy for County Library Services",
November 2002 General Election -

The Library levy will:

Keep Multnomah County libraries open six days a week for an average of 53-58 hours each; Restore Monday hours at Central Library and the four busiest branches; Keep Central Library and neighborhood libraries open Sunday afternoons; Continue library services for young and school-age children -- story hours for babies and toddlers, homework help, Summer Reading and services for children in childcare; Continue services for seniors, job seekers, small businesses, those speaking English as a second language, delivery to homebound; Buy library books, magazines and other materials.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2005	2005	2006	2006
Program Expenses				
Personnel	\$0	\$819,726	\$112,261	\$273,200
Contracts	\$0	\$30,842	\$0	\$0
Materials & Supplies	\$0	\$59,645	\$11,112	\$12,288
Internal Services	\$0	\$1,571,112	\$486,385	\$975,924
Subtotal: Direct Exps:	\$0	\$2,481,325	\$609,758	\$1,261,412
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$2,481,325	\$609,758	\$1,261,412
Program Total:	\$2,481,325		\$1,871,170	
Program FTE	0.00	0.00	1.25	3.25
Program Revenues				
Indirect for dep't Admin	\$3,821	\$0	\$971	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$3,821	\$0	\$971	\$0

Explanation of Revenues**Significant Program Changes**

None.