

**Program # 80012 - Central Library Division Management**

**Version 1/27/2006 s**

**Priority:** Vibrant Communities

**Lead Agency:** Library

**Program Offer Type:** Administration

**Program Contact:** Vailey Oehlke

**Related Programs:**

**Program Characteristics:**

**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, an Operations Administrator, and the System Wide Reference Coordinator. 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 as well as the Systemwide Reference Services Coordinator, coordinates priorities/needs with those of the 16 other library locations, communicates with the public regarding Central-related issues, helps manage public and County use of meeting space, oversees building security, manages telecommunications for the building, responds to facilities issues, and maintains an active connection with the downtown business and civic communities. Administrative staff provide 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 and needs of all Central Library users.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	# of groups visiting Central library	704	710	710	710
Outcome	Central Library staff performance reviews	90%	98%	98%	100%

**Performance Measure - Description**

output: Central Library is a destination and meeting place for the residents of Multnomah County and beyond. Students, professional organizations, international visitors and others engage in guided and self-guided tours of this building.

outcome: In such a well-used library where required knowledge and skills are constantly changing and excellent customer service is a priority, regular and formal performance evaluation of staff is imperative. The effort to ensure that every employee's performance is regularly evaluated is new and of high priority.

## Legal/Contractual Obligation

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
<b>Program Expenses</b>	2006	2006	2007	2007
Personnel	\$112,261	\$273,200	\$145,304	\$258,319
Contracts	\$0	\$0	\$900	\$1,600
Materials & Supplies	\$11,112	\$12,288	\$9,360	\$16,640
Internal Services	\$486,385	\$975,923	\$515,430	\$916,318
Subtotal: Direct Exps:	<b>\$609,758</b>	<b>\$1,261,411</b>	<b>\$670,994</b>	<b>\$1,192,877</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$609,758</b>	<b>\$1,261,411</b>	<b>\$670,994</b>	<b>\$1,192,877</b>
Program Total:	<b>\$1,871,169</b>		<b>\$1,863,871</b>	
Program FTE	0.00	0.00	1.50	3.00
<b>Program Revenues</b>				
Indirect for dep't Admin	\$970	\$0	\$1,770	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$970</b>	<b>\$0</b>	<b>\$1,770</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

**Last year this program was:** #80002, Central Library Division Management  
No significant changes.