

Priority: Vibrant Communities

Lead Agency: Library

Program Offer Type: Administration

Program Contact: Candy Bertelson

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, and an Operations Administrator, the System Wide Reference Coordinator and the Adult Services 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 (FY06-07) | Current Year Purchased (FY07-08) | Current Year Estimate (FY07-08) | Next Year Offer (FY08-09) |
|--------------|---|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output | Visits to Central Library | 937,193 | 940,000 | 912,000 | 912,000 |
| Outcome | Central Library staff performance reviews | 87.0% | 100.0% | 95.0% | 95.0% |

Performance Measure - Description

✔ **Measure Changed**

Output: Central Library is a popular destination for our citizens. Every day thousands of people walk through its doors to attend a program, do research, use the Internet, and more. This measure was previously "Number of groups visiting Central Library".

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 of high priority.

Legal/Contractual Obligation

Measure No. 26-81 "Renew Five-Year Local Option Levy to Continue Library Services", November 2006 General Election – The levy language reads: "Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; Help teachers and students use library resources; Provide homework helpers to assist children with school work; Maintain free access to information; Update books and materials; Continue books delivery to homebound seniors and nursing home residents; Open planned libraries in underserved neighborhoods of East County and North Portland; Keep libraries open; Maintain current hours and services at Central and neighborhood libraries."

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|---------------------------|-----------------------|----------------------|-----------------------|----------------------|
| | 2008 | 2008 | 2009 | 2009 |
| Program Expenses | | | | |
| Personnel | \$0 | \$385,450 | \$0 | \$527,657 |
| Contracts | \$0 | \$25,000 | \$0 | \$12,000 |
| Materials & Supplies | \$0 | \$14,100 | \$0 | \$20,700 |
| Internal Services | \$0 | \$1,580,609 | \$0 | \$1,755,661 |
| Subtotal: Direct Exps: | \$0 | \$2,005,159 | \$0 | \$2,316,018 |
| Administration | \$0 | \$0 | \$0 | \$0 |
| Program Support | \$0 | \$0 | \$0 | \$0 |
| Subtotal: Other Exps: | \$0 | \$0 | \$0 | \$0 |
| Total GF/non-GF: | \$0 | \$2,005,159 | \$0 | \$2,316,018 |
| Program Total: | \$2,005,159 | | \$2,316,018 | |
| Program FTE | 0.00 | 4.00 | 0.00 | 5.25 |
| Program Revenues | | | | |
| Program Revenue for Admin | \$0 | \$0 | \$0 | \$0 |
| Total Revenue: | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (66%) and library-generated revenues such as book fines, interest earnings, and user charges for services provided to Library patrons (6%). General Fund revenue represents about 28% of the Library's total revenue.

Significant Program Changes

Last year this program was: #80011, Central Library Division Management
Net increase of 1.25 FTE.