

Priority: Accountability

Lead Agency: Library

Program Offer Type: Administration

Program Contact: Linda Fenster

Related Programs:

Program Characteristics:

Executive Summary

The Central Library Director's Office (CDO) sets overall direction for the Central Library; directs, develops and evaluates services, programs and staff; and administers the Central Library budget.

Program Description

CDO 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 CDO determines service, policy, and fiscal priorities for Central Library. This office oversees and supports the Central Management Team, 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

CDO 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. CDO 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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Visits to Central Library	937,596	912,000	937,000	937,000
Outcome	Central Library staff performance reviews	80.0%	95.0%	85.0%	90.0%

Performance Measure - Description

Output: Central Library is a popular destination for area residents. Every day thousands of people walk through its doors to attend a program, do research, use the Internet, and more.

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
Program Expenses	2009	2009	2010	2010
Personnel	\$0	\$527,657	\$0	\$345,049
Contracts	\$0	\$102,000	\$0	\$12,000
Materials & Supplies	\$0	\$447,200	\$0	\$9,600
Internal Services	\$0	\$1,983,762	\$0	\$1,845,311
Capital Outlay	\$0	\$625,000	\$0	\$0
Subtotal: Direct Exps:	\$0	\$3,685,619	\$0	\$2,211,960
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$3,685,619	\$0	\$2,211,960
Program Total:	\$3,685,619		\$2,211,960	
Program FTE	0.00	5.25	0.00	3.50
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 (64%) and library-generated revenues such as overdue fines, interest earnings, Library Fund balance and user charges for services provided to Library patrons (12%). General Fund revenue represents about 24% of the Library's total revenue.

Significant Program Changes

Last year this program was: #80011, Central Library Division Management
Net decrease of 1.75 FTE.