Program # 80012 - Central Director's Office   Version 3/21/2011 s

Lead Agency: Library   **Program Contact:** Susan Banks

Program Offer Type: Administration

Related Programs:

Program Characteristics:

Executive Summary

The Central Library Director's Office (CDO) sets overall direction for 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 specialist, a senior office assistant, and a senior administrative analyst. 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 18 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. 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Visits to Central Library	958,406	980,000	975,724	975,000
Outcome	Customers who rated Central's programs good or excellent	98.0%	99.0%	98.0%	98.0%

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, conduct research, use the Internet and more.

Outcome: From customer evaluations of Central Library programs.

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	2011	2011	2012	2012
Personnel	$0	$348,960	$0	$354,452
Contracts	$0	$12,000	$0	$17,000
Materials & Supplies	$0	$9,936	$0	$38,792
Internal Services	$0	$1,926,329	$0	$1,868,031
Capital Outlay	$0	$0	$0	$727,808
Total GF/non-GF:	**$0**	**$2,297,225**	**$0**	**$3,006,083**
Program Total:	**$2,297,225**		**$3,006,083**	
Program FTE	0.00	3.50	0.00	3.50
Program Revenues				
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 (57%), Library Fund balance (15%), and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to library patrons (5%). General Fund revenue represents about 23% of the library's total revenue.

Significant Program Changes   ✔ **Significantly Changed**

Last year this program was: #80012, Central Director's Office
One-time-only expenses for the John Wilson Room fire suppression and security system upgrades have been added to this program offer for FY 2012.