

**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 and a senior office assistant. 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, 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 (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Visits to Central Library	975,783	975,000	980,000	980,000
Outcome	Patrons who rated Central's programs good or excellent	98.0%	98.0%	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.

## Legal/Contractual Obligation

The FY 2013 budget assumes passage of Measure No. 26-125 "Local library funding: continues local option levy at current rate," May 2012 Primary Election. The levy summary states in pertinent part: "Renewing the library levy will: Continue programs such as: story hours for babies and toddlers, after-school homework help for school students; summer reading, programs for teens and more; Help teachers and students use library resources; provide homework helpers to assist children with school work. Update books and materials; maintain free access to information; Continue book delivery to homebound senior citizens and retirement home residents. Fund hours and services at Central and neighborhood libraries."

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2012	2012	2013	2013
Personnel	\$0	\$354,452	\$0	\$259,239
Contracts	\$0	\$17,000	\$0	\$12,000
Materials & Supplies	\$0	\$38,792	\$0	\$42,133
Internal Services	\$0	\$1,868,031	\$0	\$1,870,727
Capital Outlay	\$0	\$727,808	\$0	\$0
Total GF/non-GF:	<b>\$0</b>	<b>\$3,006,083</b>	<b>\$0</b>	<b>\$2,184,099</b>
Program Total:	<b>\$3,006,083</b>		<b>\$2,184,099</b>	
Program FTE	0.00	3.50	0.00	2.50
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (56%), Library Fund balance (7%) 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 26% of the library's total revenues, and the remaining 6% is coming from an allocation of one-time-only funding for FY 2013.

## Significant Program Changes

✔ Significantly Changed

**Last year this program was:** #80012, Central Director's Office

1.0 FTE is transferred to Facilities & Material Movement (80018) as coordination of facilities and security is centralized due to span of control issues.