

Lead Agency: Library

Program Contact: Susan Banks

Program Offer Type: Administration

Related Programs:

Program Characteristics: In Target

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

Measure No. 26-125 "Local library funding: continues local option levy at current rate", May 2012 Primary Election – The library levy will: Keep Multnomah County libraries open six days a week; Continue programs for young and school-age children – story hours for babies and toddlers, homework help for students, summer reading and more; Continue services for seniors, job seekers, small business owners, 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
Program Expenses	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	\$1,866,243
Capital Outlay	\$0	\$727,808	\$0	\$0
Total GF/non-GF:	\$0	\$3,006,083	\$0	\$2,179,615
Program Total:	\$3,006,083		\$2,179,615	
Program FTE	0.00	3.50	0.00	2.50
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 (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.