

**Department:** Library

**Program Contact:** David Ratliff

**Program Offer Type:** Administration

**Program Offer Stage:** As Requested

**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 Summary**

The 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 public service locations; communicates with the public regarding issues related to Central; 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 and scheduling support. This office is responsible for the effectiveness and efficiency of Central Library services and the related expenditure of funds. The 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	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Visits to Central Library	853,119	865,000	875,000	865,000
Outcome	Patrons who rated Central Library's programs good or excellent	88%	98%	90%	90%

**Performance Measures Descriptions**

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

**Outcome:** From patron evaluations of Central Library programs.

## Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$278,560	\$0	\$289,148
Contractual Services	\$0	\$9,000	\$0	\$9,000
Materials & Supplies	\$0	\$44,193	\$0	\$20,006
Internal Services	\$0	\$1,848,581	\$0	\$1,983,750
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$2,180,334</b>	<b>\$0</b>	<b>\$2,301,904</b>
<b>Program Total:</b>	<b>\$2,180,334</b>		<b>\$2,301,904</b>	
<b>Program FTE</b>	0.00	2.75	0.00	2.75

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (96%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (4%).

## Significant Program Changes

Last Year this program was: 80012 Central Director's Office

No significant changes.