Multnomah County				
Program #80012 - Centr	ral Director's Office			6/30/2016
Department:	Library	Program Contact:	David Ratliff	
Program Offer Type:	Administration	Program Offer Stage:	As Adopted	
Related Programs:				
Program Characteristic	s:			
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 Library; 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							
rimary Measu	ire	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer		
isits to Central	Library	843,017	840,000	834,000	830,000		
atron satisfacti	ion with the library (Central Library)	94%	N/A	92%	92%		
e Measures D		94%		92%			

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.

New Outcome Measure FY17: results from Central Library respondents to annual Patron Survey.

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	2016	2016	2017	2017	
Personnel	\$0	\$299,153	\$0	\$422,125	
Contractual Services	\$0	\$89,000	\$0	\$114,000	
Materials & Supplies	\$0	\$67,348	\$0	\$210,709	
Internal Services	\$0	\$2,108,467	\$0	\$2,109,198	
Total GF/non-GF	\$0	\$2,563,968	\$0	\$2,856,032	
Program Total:	\$2,56	\$2,563,968		\$2,856,032	
Program FTE	0.00	2.75	0.00	3.75	
Program Revenues					

Togram revenues \$0 \$0 \$0 \$0 Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.81%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (3.19%).

Significant Program Changes

Last Year this program was: FY 2016: 80012-16 Central Director's Office

Added 1.00 FTE Program Coordinator.