

**Department:** Library **Program Contact:** David Ratliff  
**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Adopted  
**Related Programs:**  
**Program Characteristics:**

**Executive Summary**

Central Library offers the public books, informational services, programs, classes, Internet access and meeting space. Central Library serves the diverse people and communities throughout Multnomah County: urban core, suburban neighborhoods, disadvantaged, affluent, preschoolers, students, retirees, job hunters and culture seekers. Central Library serves the patrons who use the building and all the resources it holds. Central Library also serves patrons throughout the county via system-wide services (many online and virtual) provided by Central staff.

**Program Summary**

Central Library engages citizens with ideas and brings them together for community interaction by providing programs, meeting rooms and public forums as well as books and a vast array of informational materials. More than 850,000 people visit Central Library annually, averaging over 2,700 visits per day. Central Library fosters opportunities and resources for lifelong learning by offering access to more than 735,000 books and other items. Central Library provides 99 public computers with free Internet access used more than 170,000 hours (84.2% utilization rate); provides high speed wireless access in 250,000 wi-fi sessions; answers over 167,000 reference questions; offers 1,033 programs; and contributes to sustainability by sharing resources that would have cost nearly \$30 million annually if purchased by individuals.

This offer provides opportunities for diverse neighbors to interact and engender a sense of community. People attend programs done in partnerships with other organizations, such as the continuing "lunch & learn" series (co-sponsored by PCC) improving work and life skills. Central Library also offers a variety of forums and resource events where people meet and discuss ideas and issues pertinent in the community. Groups use meeting rooms for their own community meetings and events. Central Library provides essential services to those without computers by providing free Internet access through Internet stations, wireless access, and a variety of free computer labs and classes. Central Library provides people from all walks of life with a lifetime of learning through books, magazines, and online resources in an array of subjects— from art and music to small business to car repair, from poetry and philosophy to adult literacy and language learning. Breaking down cultural and economic barriers, Central Library empowers new immigrants, small business owners, seniors, students and the homeless by providing information survival tools to develop life skills.

**Performance Measures**

| Measure Type | Primary Measure                               | FY13 Actual | FY14 Purchased | FY14 Estimate | FY15 Offer |
|--------------|---|-------------|----------------|---------------|------------|
| Output       | Books and items checked out or renewed        | 2,506,479   | 2,500,000      | 2,500,000     | 2,500,000  |
| Outcome      | Patrons who found books and items they wanted | 90%         | 92%            | 90%           | 90%        |
| Efficiency   | Books and items checked out per capita        | 29.4        | 30             | 26            | 26         |

**Performance Measures Descriptions**

## 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                   | \$10,075,128         | \$0                   | \$10,056,314         |
| Contractual Services   | \$0                   | \$80,715             | \$0                   | \$82,300             |
| Materials & Supplies   | \$0                   | \$190,778            | \$0                   | \$153,620            |
| Internal Services      | \$0                   | \$226,522            | \$0                   | \$242,329            |
| <b>Total GF/non-GF</b> | <b>\$0</b>            | <b>\$10,573,143</b>  | <b>\$0</b>            | <b>\$10,534,563</b>  |
| <b>Program Total:</b>  | <b>\$10,573,143</b>   |                      | <b>\$10,534,563</b>   |                      |
| <b>Program FTE</b>     | 0.00                  | 133.25               | 0.00                  | 132.75               |

| 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 (94.5%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (5.5%).

## Significant Program Changes

Last Year this program was: 80000 Central Library

Net reduction of 0.50 FTE: 0.25 librarian transferred from 80014; reclassified a 0.75 library page to a 1.0 program technician, a limited duration position.