

**Department:** Library

**Program Contact:** David Ratliff

**Program Offer Type:** Existing Operating Program

**Program Offer Stage:** As Requested

**Related Programs:**
**Program Characteristics:** In Target

### 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 systemwide services (many online and virtual) provided by Central Library 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 883,000 people visit Central Library annually, averaging over 2,500 visits per day. Central Library fosters opportunities and resources for lifelong learning by offering access to more than 747,000 books and other items. Central Library provides 99 public computers with free Internet access used more than 211,000 hours each year. Central Library provides high-speed wireless access by way of 316,000 wi-fi sessions; answers over 146,000 reference questions; offers nearly 1,000 programs; and contributes to sustainability by sharing resources that would have cost nearly \$27 million annually if purchased by individuals.

This offer provides opportunities for diverse neighbors to interact and engender a sense of community. People attend programs are conducted in partnership with other organizations to improve 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, including the provision of meeting rooms for community-sponsored meetings and events. Central Library provides essential services to those without computers by providing free Internet access through Internet stations, wireless access, laptop checkout, and a variety of free computer labs and classes. Central Library provides people of all ages and backgrounds with a lifetime of learning through books, magazines, and online resources in an array of subjects across a full spectrum of interests and needs, including art, music, small business, car repair, poetry, philosophy, 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 tools to develop life skills.

### Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Books and items checked out or renewed	2,765,729	2,500,000	2,600,000	2,600,000
Outcome	Patrons who found books and items they wanted	91%	90%	91%	91%
Efficiency	Books and items checked out per capita	25.8	26.0	27.0	27.0

### 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	2015	2015	2016	2016
Personnel	\$0	\$10,056,314	\$0	\$10,621,615
Contractual Services	\$0	\$82,300	\$0	\$84,900
Materials & Supplies	\$0	\$153,620	\$0	\$190,350
Internal Services	\$0	\$242,329	\$0	\$295,306
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$10,534,563</b>	<b>\$0</b>	<b>\$11,192,171</b>
<b>Program Total:</b>	<b>\$10,534,563</b>		<b>\$11,192,171</b>	
<b>Program FTE</b>	0.00	132.75	0.00	133.75

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 (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

## Significant Program Changes

Last Year this program was: FY 2015: 80000 Central Library

Added 1.0 FTE for Ask-the-Librarian systemwide reference services.