

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 840,000 people continue to visit Central Library annually, averaging nearly 2,400 visits per day. Central Library fosters opportunities and resources for lifelong learning by offering access to more than 740,000 books and other items. Central Library provides 130 public computers which are utilized for nearly 250,000 free Internet sessions each year. Central Library provides high-speed wireless access by way of 345,000 public wi-fi sessions; answers 130,000 reference questions; offers more than 1,100 programs; and contributes to sustainability by sharing resources that would have cost nearly \$26 million annually if purchased by individuals.

This offer provides opportunities for diverse neighbors to interact and engender a sense of community. People attend programs 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 people experiencing homelessness by providing informational tools to develop life skills.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Books and items checked out or renewed (physical items only)	2,623,051	2,600,000	2,350,000	2,200,000
Outcome	Patrons who found books and items they wanted	94%	91%	92%	92%
Efficiency	Books and items checked out per capita	26.5	27	25.4	24.5

Performance Measures Descriptions

Output: Usage of physical items is decreasing as checkouts of e-books, streaming and downloadable titles increase. Digital checkouts were nearly 1.2 million in FY15 systemwide.

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	\$10,621,615	\$0	\$10,855,745
Contractual Services	\$0	\$9,900	\$0	\$11,800
Materials & Supplies	\$0	\$188,350	\$0	\$183,700
Internal Services	\$0	\$295,306	\$0	\$297,542
Total GF/non-GF	\$0	\$11,115,171	\$0	\$11,348,787
Program Total:	\$11,115,171		\$11,348,787	
Program FTE	0.00	133.75	0.00	133.00

Program Revenues				
Total Revenue	\$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: 80000-16 Central Library

Reduction of 0.75 Library Clerk. Transferred interlibrary loan (ILL) function to Library Books-Acquisition & Processing (80014-17); no FTE change.