

**Program # 80003A - Central Library Borrowers' Services****Version 5/09/2005 s****Priority:** Vibrant Communities**Lead Agency:** Library**Program Offer Type:** Existing Operating**Program Contact:** David Ratliff**Related Programs:** 80005, 80006**Frameworks:****Executive Summary**

Borrowers' Services puts books in people's hands. We perform check-out, check-in, renewal, shelving and retrieval of books for all Central Library users. Borrowers' Services organizes and makes available 867,368 books, gives Library cards to residents and assists the public in acquiring books from other libraries. This program offering is based on 53 open hours/week, four less than the current service level of 57 hours/week.

**Program Description**

Borrowers' Services are provided by three Central Library sections: Circulation, Stack Services, and Interlibrary Loan [ILL]. Circulation provides customer service to people of all ages, issues Library cards, checks out books, assesses fines. Trained staff search for, ship books to and receive books from branch libraries at the public's request. Stack Services makes the collection accessible and available to library users by keeping all books at Central Library shelved, organized and in place. Stacks staff check in books and retrieve books from basement storage for the public. Interlibrary Loan ensures that residents can get the book they need even if the library does not own it. ILL cooperates with other libraries around the country, locating and borrowing hard-to-find books for residents. Such cooperative efforts provide good value.

**Program Justification**

Borrowers' Services returns high dividends to residents and supports lifelong learning, strategies of the Vibrant Communities priority. If residents had purchased the books they checked out from Central during FY04, it would have cost them more than \$70 million. Our services are recognized for their efficiency, coordination and numbers of people served. 261,394 books were brought to Central from other library branches in FY04. This coordinated effort saved residents time, effort and resources. Central checked out an average of 5 books per person in Multnomah County's legal service area in FY04. In contrast, Denver's Central Library only checked out 2.9 books per person in its legal service area. ILL connects our residents with library resources throughout the United States. 20,608 books were borrowed by ILL in FY04 instead of MCL purchasing the materials.

**Performance Measures**

Books checked out from Central Library FY04: 3.4 million; cost per circulation (total expenditures/circ) compared to other major U.S. urban libraries: \$2.29 - nationally, MCL had lowest cost of ten highest circulating libraries in FY 04.

Central Library issued 29% of MCL's new cards FY04: 22,583

Visits to Central Library FY04: 1.2 million

**Summary of last year's program results and this year's expected results**

FY04: Checked out or renewed 3,404,955 books. Borrowed 20,608 books from other (non-MCL) libraries that were requested by our users. Placed 2.7 million returned books back on the shelves. Issued 22,583 new Library cards. Brought in 261,394 books from the branches to be picked up at Central. FY05: Despite reduced service hours, we intend to maintain our current service levels.

**Program Mandate: 1 Mandated Program & Funding Level**

Measure No. 26-36 "Renew Five-Year Local Option Levy for County Library Services",  
November 2002 General Election -

The Library levy will:

Keep Multnomah County libraries open six days a week for an average of 53-58 hours each; Restore Monday hours at Central Library and the four busiest branches; Keep Central Library and neighborhood libraries open Sunday afternoons; Continue library services for young and school-age children -- story hours for babies and toddlers, homework help, Summer Reading and services for children in childcare; Continue services for seniors, job seekers, small businesses, those speaking English as a second language, delivery to homebound; Buy library books, magazines and other materials.

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2005	2005	2006	2006
Personnel	\$0	\$3,945,796	\$1,379,071	\$2,712,926
Contracts	\$0	\$89,720	\$21,612	\$43,345
Materials & Supplies	\$0	\$351,535	\$112,332	\$225,310
Internal Services	\$0	\$148,406	\$14,979	\$29,517
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$4,535,457</b>	<b>\$1,527,994</b>	<b>\$3,011,098</b>
Administration	\$0	\$0	\$553,920	\$1,075,564
Program Support	\$0	\$0	\$388,368	\$794,733
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$942,288</b>	<b>\$1,870,297</b>
Total GF/non-GF:	<b>\$0</b>	<b>\$4,535,457</b>	<b>\$2,470,282</b>	<b>\$4,881,395</b>
Program Total:	<b>\$4,535,457</b>		<b>\$7,351,677</b>	
Program FTE	0.00	0.00	27.50	55.25
<b>Program Revenues</b>				
Indirect for dep't Admin	\$18,241	\$0	\$10,137	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$4,943,566
<b>Total Revenue:</b>	<b>\$18,241</b>	<b>\$0</b>	<b>\$10,137</b>	<b>\$4,943,566</b>

**Explanation of Revenues**

The Admin revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (54%) and library-generated revenues such as book fines, interest earnings, Library Fund balance, and user charges for services provided to Library patrons (13%).

General Fund revenue is about 33% of the Library's total revenue.

**Significant Program Changes**

Mandated, base level program offering is at 53 hours/week, four less than the current service level of 57 hours/week.