

Priority: Vibrant Communities
Program Offer Type: Existing Operating
Related Programs: 80001A, 80002B

Lead Agency: Library
Program Contact: Vailey Oehlke

Program Characteristics:

Executive Summary

This base offer is for the minimum weekly number of open hours mandated by the levy & is a reduction of 4 hours per week from the current service level. The Central Library, housed in a cherished historic building and the site of much civic engagement, is an information center providing books, informational services, programs and meeting spaces to serve the county's 685,950 residents. With a collection of 844,443 items, Central serves the diverse people and communities throughout Multnomah County: urban core, suburban neighborhoods, disadvantaged, affluent, preschoolers, students, retirees, job hunters, & culture seekers. Central Library is a community asset that builds and strengthens the county it serves. This program offer links to the Vibrant Community factors "valued and engaged citizens" and "opportunities for improving and enjoying life."

Program Description

53 open hours per week represents fewer hours & services. Central Library engages citizens with ideas and each other by providing programs, meeting rooms & public forums as well as books and other informational materials. In partnership with local and national organizations, Central Library offers lunch time lectures, community forums, book discussion groups, exhibits and classes. A lifetime of learning begins with early childhood literacy, continues with books, magazines and electronic resources in an array of subjects - from art & music to job hunting and car repair, from poetry and philosophy to health issues & fitness - for people from all walks of life. Breaking down social and economic barriers, Central empowers new immigrants, seniors, students and the homeless by providing information survival tools needed to develop life skills. Central Library serves the "technology poor" by providing Internet access and free basic computer classes.

Program Justification

This program offer links to Factor 2, Valued & Engaged Citizens. In particular, this offer responds to the request to "provide places and promote opportunities for neighbors to connect." People attend programs that Central offers in partnership with others, such as the PCC co-sponsored "lunch and learn" series that improves work and life skills. Central Library also offers a variety of forums and resource fairs where people meet, gather, and discuss. Groups use meeting rooms for their own community meetings and events. More than 965,000 people visit Central annually, averaging over 2,700 visits per day. This program offer links directly to Factor 3, Opportunities for Improving & Enjoying Life. In particular, this offer responds to the request to "provide opportunities & resources for lifelong learning" by checking out about 3 million books and other items; providing 59 public computers with Internet access used 147,616 hours each year (92.1% utilization rate); answering about 250,000 information queries; offering about 750 programs; and contributing to sustainability by sharing resources that would have cost \$29 million annually if purchased by individuals. \$2.7 million, or 42% of the library's book budget, is spent for Central Library's collection.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Books and items checked out	3,257,662	3,257,662	3,257,662	2,964,472
Outcome	Patrons who found books and items they wanted	93%	93%	93%	93%
Outcome	Customers who rated Central's public programs good or excellent	97%	97%	97%	97%
Efficiency	Books and items checked out per capita	28	28	28	28

Performance Measure - Description

The efficiency measure, 27.7 books and items circulated per capita, is the highest in the nation among libraries serving more than 100,000 people.

Legal/Contractual Obligation

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
	2006	2006	2007	2007
Program Expenses				
Personnel	\$2,960,067	\$5,968,294	\$3,397,797	\$6,040,524
Contracts	\$22,610	\$45,347	\$27,295	\$48,525
Materials & Supplies	\$120,591	\$241,876	\$98,761	\$175,573
Internal Services	\$30,723	\$61,928	\$109,239	\$194,203
Subtotal: Direct Exps:	\$3,133,991	\$6,317,445	\$3,633,092	\$6,458,825
Administration	\$0	\$0	\$1,013,583	\$1,801,926
Program Support	\$0	\$0	\$2,693,703	\$4,788,806
Subtotal: Other Exps:	\$0	\$0	\$3,707,286	\$6,590,732
Total GF/non-GF:	\$3,133,991	\$6,317,445	\$7,340,378	\$13,049,557
Program Total:	\$9,451,436		\$20,389,935	
Program FTE	0.00	0.00	51.50	92.50
Program Revenues				
Indirect for dep't Admin	\$21,268	\$0	\$40,092	\$0
Program Revenue for Admin	\$0	\$0	\$7,300,286	\$13,049,557
Total Revenue:	\$21,268	\$0	\$7,340,378	\$13,049,557

Explanation of Revenues

The Admin revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (57%) and library-generated revenues such as book fines, interest earnings, Library Fund balance, and user charges for services provided to Library patrons (7%). General Fund revenue represents about 36% of the Library's total revenue.

Significant Program Changes

Last year this program was:

split into three program offers: 80003, 80005 & 80006.

There is a reduction of 4 open hours/week and a net FTE reduction of 2.5 in this base level offer.