

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

Lead Agency: Library
Program Contact: Vailey Oehlke

Program Characteristics:

Executive Summary

This offer provides for services at Central Library, including 57 open hours. Housed in a cherished historic building and the site of much civic engagement, the Central Library is an information center providing books, informational services, programs, and meeting space to serve county residents. Central Library serves the diverse people and communities throughout Multnomah County: urban core, suburban neighborhoods, disadvantaged, affluent, preschooler, students, retirees, job hunters, and culture seekers. Central Library is a community asset that builds and strengthens the county it serves.

Program Description

Central Library engages citizens with ideas and each other by providing programs, meeting rooms, and 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, cultural programs, exhibits, and classes. From senior citizens to digital natives (those born after 1980), a lifetime of learning begins with early childhood literacy, continues with books, magazines, and online resources in an array of subjects—from art & music to job hunting & car repair, from poetry & philosophy to health issues & fitness—for people from all walks of life. Breaking down cultural and economic barriers, Central empowers new immigrants, small business owners, seniors, students, and the homeless by providing information survival tools needed to develop life skills. Open seven days a week, 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 provides opportunities for neighbors to interact, a sense of place, and diversity. People attend programs that Central offers in partnership with other organizations, such as the PCC co-sponsored “lunch & 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 949,000 people visit Central annually, averaging over 2600 visits per day.

This program offer links directly to Factor 3, Opportunities for Improving and Enjoying Life. In particular, this offer responds to the request to “provide opportunities & resources for lifelong learning” by checking out more than 3 million books and other items; providing 59 public computers with Internet access used 156,000 hours each year (88.3% utilization rate); answering about 250,000 information queries; offering 967 programs; and contributing to sustainability by sharing resources that would have cost \$29 million annually if purchased by individuals. \$2.7 million or about 42% of the library’s book budget is spent for Central Library’s Collection.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Books and items checked out or renewed	3,334,099	3,257,662	3,480,000	3,480,000
Outcome	Patrons who found books and items they wanted	92.4%	93.0%	93.0%	93.0%
Quality	Customers who rated Central's public programs good or excellent	98.2%	97.0%	97.0%	97.0%
Efficiency	Books and items checked out per capita (see below)	28	28	28	28

Performance Measure - Description

Outcome: From an Outcome Measures survey that the Library conducts annually.

Efficiency: Check out per capita(total checkouts/total population): FY 05-06 actual = \$28.4; FY 06-07 purchased = 28; FY 06-07 estimate = 28.9; FY 07-08 offer = 28.7. Slight decline expected based on level circulation and a slight increase in population. Multnomah County has highest check out per capita in the nation among libraries serving more than 250,000 people. (Source: Public Library Data Survey Statistical Report)

Legal/Contractual Obligation

Measure No. 26-81 "Renew Five-Year Local Option Levy to Continue Library Services", November 2006 General Election – The levy language reads: "Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; Help teachers and students use library resources; provide homework helpers to assist children with school work; Maintain free access to information; Update books and materials; Continue books delivery to homebound seniors and nursing home residents; Open planned libraries in underserved neighborhoods of East County and North Portland: Keep libraries open; maintain current hours and services at Central and neighborhood libraries."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2007	2007	2008	2008
Program Expenses				
Personnel	\$2,831,498	\$6,606,825	\$2,899,926	\$6,766,494
Contracts	\$22,746	\$53,074	\$22,973	\$53,603
Materials & Supplies	\$82,301	\$192,034	\$78,376	\$182,877
Internal Services	\$91,036	\$212,409	\$68,731	\$160,368
Capital Outlay	\$0	\$0	\$0	\$0
Subtotal: Direct Exps:	\$3,027,581	\$7,064,342	\$3,070,006	\$7,163,342
Administration	\$1,013,583	\$1,801,926	\$893,420	\$2,084,647
Program Support	\$2,693,703	\$4,788,806	\$2,369,356	\$5,528,497
Subtotal: Other Exps:	\$3,707,286	\$6,590,732	\$3,262,776	\$7,613,144
Total GF/non-GF:	\$6,734,867	\$13,655,074	\$6,332,782	\$14,776,486
Program Total:	\$20,389,941		\$21,109,268	
Program FTE	52.00	93.50	43.25	101.75
Program Revenues				
Indirect for dep't Admin	\$43,851	\$0	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$6,332,782	\$14,776,486
Total Revenue:	\$43,851	\$0	\$6,332,782	\$14,776,486

Explanation of Revenues

The Admin revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (65%) and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to Library patrons (5%). General Fund revenue represents about 30% of the Library's total revenue.

Significant Program Changes

Last year this program was: #80000A, Central Library-Base Level

Last year there was a second offer (80000B - Central Library-Current Service Level) that was also purchased.

There is a net reduction of .50 FTE.