

**Lead Agency:** Library

**Program Contact:** Susan Banks

**Program Offer Type:** Existing Operating

**Related Programs:**

**Program Characteristics:** In Target

**Executive Summary**

Central Library offers books, informational services, public programs and classes, 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 provides services seven days per week, including two evenings.

**Program Description**

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 other informational materials. More than 950,000 people visit Central annually, averaging over 2,700 visits per day. Central Library fosters opportunities and resources for lifelong learning by offering access to more than 761,000 books and other items. Central Library provides 100 public computers with free Internet access used more than 152,000 hours (76.7% utilization rate); answers over 219,000 information queries; offers 1,652 programs; and contributes to sustainability by sharing resources that would have cost \$24 million annually if purchased by individuals.

This offer provides opportunities for diverse neighbors to interact and engender a sense of community. People attend programs done in partnerships 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 ideas and issues pertinent in the community. Groups use meeting rooms for their own community meetings and events. Central Library provides essential services to those without computers by providing free Internet access through Internet stations, wireless access, and a variety of free computer labs and classes. Central Library provides people from all walks of life with a lifetime of learning through books, magazines, and online resources in an array of subjects - from art & music to job hunting & car repair, from poetry & philosophy to adult literacy & language learning. 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.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Books and items checked out or renewed	2,978,419	2,800,000	2,973,392	2,900,000
Outcome	Patrons who found books or items they wanted	91.5%	92.0%	92.0%	92.0%
Efficiency	Books and items checked out per capita	31	29	31	31

**Performance Measure - Description**

Outcome: From the library's annual Output Measures survey.

Efficiency: Checkouts & renewals per capita (circulation/service population): Multnomah County has the second highest circulation per capita in the nation among libraries serving more than 250,000 people. (Source: Public Library Data Service 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
<b>Program Expenses</b>	2011	2011	2012	2012
Personnel	\$0	\$10,183,097	\$0	\$10,091,464
Contracts	\$0	\$82,380	\$0	\$88,090
Materials & Supplies	\$0	\$245,638	\$0	\$239,303
Internal Services	\$0	\$178,690	\$0	\$262,554
Capital Outlay	\$0	\$15,000	\$0	\$10,000
Total GF/non-GF:	<b>\$0</b>	<b>\$10,704,805</b>	<b>\$0</b>	<b>\$10,691,411</b>
Program Total:	<b>\$10,704,805</b>		<b>\$10,691,411</b>	
Program FTE	0.00	140.25	0.00	136.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (57%), Library Fund balance (15%), 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 23% of the library's total revenue.

## Significant Program Changes

✔ Significantly Changed

**Last year this program was:**  
#80000 - Central Library

Net decrease of 4.25 FTE.

In FY 2011 the Central Library continued to pursue efficiencies in staffing and workflow to serve the public more effectively. Initiatives in mobile reference, flexible staffing of all public service desks, cross-training for a variety of classifications and a revamping of online patron services were undertaken to improve the patron experience.