

Department: Library

Program Contact: David Ratliff

Program Offer Type: Existing Operating Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

This program offer is for Central Library. Residents visited this library over 830,000 times last year and benefited from diverse learning, cultural, and recreational opportunities. Central Library serves the downtown core of the city of Portland along with visitors from the entirety of Multnomah County. Central Library also serves patrons throughout the county via email reference services provided by Central Library staff.

Program Summary

Central Library is a community facility where residents attend classes, programs, and forums that provide opportunities for neighbors to interact. County residents have access seven days per week, including some evenings, to over 700,000 books and other items from this library. Patrons of Central Library checked out 2,171,174 physical and digital items last year. Central Library empowers new immigrants, small business owners, seniors, students and people experiencing homelessness by providing informational tools to develop life skills.

Children and young people participate in storytimes and Summer Reading at Central Library. Over 114,000 children participated in the 2016 Summer Reading program across the library system, and over 8,000 people attended youth programs at Central Library last year. Research indicates that youth participation in summer reading programs results in improved reading skills and enhances all other learning.

Residents develop critical life skills through job training resources, book groups, opportunities for civic engagement, and other library programs. To support critical life skill development and digital literacy, Central Library staff conducted over 50 individualized patron appointments, a service that had a 99% satisfaction rating.

Central Library provides opportunities for diverse neighbors to interact and engender a sense of community. The library partners with other organizations to improve work and life skills through free public programs. Central Library offers space for library-organized and community-led events to discuss ideas and issues of public interest. Central Library offered 891 programs to over 12,500 participants last year. Libraries provide opportunities and resources for lifelong learning by providing free access to computers and high-speed wireless Internet. Central Library provides over 682,000 Internet sessions on library and patron devices including 158 library-provided public computing devices. More than 250 free computer classes and labs helped attendees develop life and job skills.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Books and items checked out or renewed (physical items only)	1,961,421	2,200,000	1,821,176	1,700,000
Outcome	% of patrons who found books and items they wanted	92%	92%	90%	90%
Output	E-books and other digital titles checked out	209,753	na/-	240,000	288,000

Performance Measures Descriptions

Output: Usage of physical items is decreasing as checkouts of e-books, streaming and downloadable titles increase. New measure for FY18: E-books and other digital titles checked out. Digital checkouts are a rapidly increasing portion of library usage.

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	2017	2017	2018	2018
Personnel	\$0	\$11,004,390	\$0	\$10,523,875
Contractual Services	\$0	\$164,467	\$0	\$126,000
Materials & Supplies	\$0	\$301,639	\$0	\$194,128
Internal Services	\$0	\$2,395,596	\$0	\$2,564,774
Total GF/non-GF	\$0	\$13,866,092	\$0	\$13,408,777
Program Total:	\$13,866,092		\$13,408,777	
Program FTE	0.00	134.75	0.00	124.00

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 (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.35%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.65%).

Significant Program Changes

Last Year this program was: FY 2017: 80000 Central Library

Net increase of 1.00 FTE. The Central Director's Office (80012-17), which has now been reorganized as part of Neighborhood Libraries Division Management (80022), had 2.75 FTE: 1.75 FTE transfers to this Central Library program offer and 1.00 FTE transfers to Neighborhood Libraries Division Management (80022). An additional 0.75 FTE transfers from the Central Library to Collections & Technical Services (80020).