

### Program #80001 - Central Library

2/21/2018

**Department:** Library **Program Contact:** David Ratliff

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: In Target

## **Executive Summary**

Residents visited Central Library 890,000 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 patrons attend classes, programs, and forums that provide opportunities for neighbors to interact. County residents have access seven days per week, including some evenings, to nearly 700,000 books and other items from this library. Central Library patrons checked out over 2,000,000 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 111,000 children participated in the 2017 Summer Reading program across the library system, and 9,500 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.

Patrons 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 303 individualized patron appointments, a service that had a nearly 100% 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 presented 855 programs to over 12,700 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 690,000 internet and wi-fi sessions annually on library and patron devices, including on 153 library-provided public computers. Central Library hosted 116 free computer classes and labs to help attendees develop life and job skills.

Performance Measures									
Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer				
Output	Books and items checked out or renewed (physical items only)	1,829,878	1,700,000	1,800,000	1,800,000				
Outcome	% of patrons who found books and items they wanted	91%	90%	90%	90%				
Output	E-books and other digital titles checked out	259,953	288,000	290,000	290,000				

#### **Performance Measures Descriptions**

# **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	2018	2018	2019	2019	
Personnel	\$0	\$10,360,319	\$0	\$10,556,611	
Contractual Services	\$0	\$126,000	\$0	\$147,000	
Materials & Supplies	\$0	\$194,128	\$0	\$193,383	
Internal Services	\$0	\$2,564,774	\$0	\$2,769,755	
Total GF/non-GF	\$0	\$13,245,221	\$0	\$13,666,749	
Program Total:	\$13,24	\$13,245,221		\$13,666,749	
Program FTE	0.00	122.25	0.00	121.00	

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 (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

### Significant Program Changes

Last Year this program was: FY 2018: 80001 Central Library

Net decrease of 1.00 FTE transfer to Programming & Outreach Management (80021).