

**Program #80001 - Central Library**

5/6/2020

**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, which serves the downtown core of the city of Portland along with visitors from the entirety of Multnomah County. Residents visited Central Library 570,000 times last year and benefited from diverse learning, cultural and recreational opportunities. Central Library also serves patrons throughout the county via email reference services provided by Central Library staff. This program offer includes circulation, stacks, and information services for Central Library as well as the John Wilson Special Collections.

**Program Summary**

Central Library is a community anchor where patrons attend classes, programs, and forums that provide opportunities for neighbors to interact. County residents have access seven days per week to more than 650,000 books and other items from this library. Central Library patrons checked out or renewed over 1,000,000 physical 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.

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 112 individualized patron appointments, a service with a 98% 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 654 programs to more than 11,000 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 745,000 internet and wi-fi sessions annually on library and patron devices, including on 147 library-provided public computers. Central Library hosted 137 free computer classes and labs to help attendees develop life and job skills. Children and young people participate in storytimes and Summer Reading at Central Library. Nearly 5,500 people attended youth programs at Central Library last year.

Central Library will pilot decompression spaces for staff who experience microaggressions and other traumatic interactions in serving the public to create a more inclusive work environment for staff of color.

**Performance Measures**

<b>Measure Type</b>	<b>Primary Measure</b>	<b>FY19 Actual</b>	<b>FY20 Budgeted</b>	<b>FY20 Estimate</b>	<b>FY21 Offer</b>
Output	Number of library visits	570,309	615,000	560,000	550,000
Outcome	% of patrons who found books and items they wanted	94%	90%	90%	90%

**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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$10,748,437	\$0	\$11,125,375
Contractual Services	\$0	\$191,700	\$0	\$190,500
Materials & Supplies	\$0	\$139,394	\$0	\$105,399
Internal Services	\$0	\$2,939,465	\$0	\$3,052,057
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$14,018,996</b>	<b>\$0</b>	<b>\$14,473,331</b>
<b>Program Total:</b>	<b>\$14,018,996</b>		<b>\$14,473,331</b>	
<b>Program FTE</b>	0.00	113.75	0.00	111.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This program generates \$281,472 in indirect 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 (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

## Significant Program Changes

**Last Year this program was:** FY 2020: 80001-20 Central Library

The Central Circulation Services cost center (802110) will be merged into the Central Stacks Services cost center (802120) and renamed Access Services. The Central Access Services cost center (802120) staffing will be reduced by 2.25 FTE. The Central Information Services cost center (802300) staffing will be reduced by .50 FTE due to hours being reallocated to the Youth Services Management program offer (80006).