



Program #80001 - Central Library

3/7/2022

Department: Library **Program Contact:** Shelly Jarman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs: 80002, 80003, 80004, 80005
Program Characteristics: In Target

Executive Summary

This program offer is for Central Library, which serves visitors from across Multnomah County and the downtown core of the city of Portland. This library serves diverse county residents including African American and Indigenous communities and Chinese-speaking and Spanish-speaking residents with culturally relevant services. This program offer includes the John Wilson Special Collections.

Program Summary

Central Library is a community anchor where people attend classes and events that provide opportunities for neighbors to interact. County residents have access to 650,000 books and other items from this library. Central Library users checked out or renewed over 473,000 physical items last year.

Library users 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 600 virtual tech support appointments in English, Spanish and Chinese last year. Central Library provided over 64,800 wi-fi sessions last year and provides access to 138 public computers.

Central Library provides opportunities for community building for people in Multnomah County. Central Library offers space for library-organized and community-led events to discuss issues of public interest. In cooperation with our partners at Cascadia Health, Central Library will provide over 3,000 hours of direct crisis support to people next year.

In order to create a more inclusive work environment for staff, Central Library is adding a second decompression/peer support space for staff who experience microaggressions and other traumatic interactions in serving the public. Central Library will continue to expand programming and dedicate resources to serving people experiencing houselessness and poverty, including adding a focus for the Teen Librarian to connect unhoused teens and youth with resources.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of library visits	N/A	215,000	220,000	215,000
Outcome	Percentage of library users who found books and items they wanted	94%	90%	90%	92%

Performance Measures Descriptions

Performance Measure 1: Library visits for previous year actual is not reflected due to building closure during the pandemic.

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$9,320,657	\$0	\$9,627,189
Contractual Services	\$0	\$152,500	\$0	\$237,170
Materials & Supplies	\$0	\$97,199	\$0	\$91,127
Internal Services	\$0	\$3,265,826	\$0	\$3,086,524
Total GF/non-GF	\$0	\$12,836,182	\$0	\$13,042,010
Program Total:	\$12,836,182		\$13,042,010	
Program FTE	0.00	91.75	0.00	94.25

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program generates \$345,616 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 2022: 80001 Central Library

This program offer includes an additional 5.00 FTE of Library Safety Liaison and 1.00 FTE of Library Administrator staffing.