



**Program #80001 - Central Library** **FY 2024 Department Requested**

**Department:** Library **Program Contact:** Shelly Jarman  
**Program Offer Type:** Existing **Program Offer Stage:** Department Requested  
**Related Programs:** 80009  
**Program Characteristics:** In Target

**Executive Summary**

Central region libraries (Central, Mobile Library vehicle) enact Multnomah County Library values by leading with racial equity and inclusion to create spaces and services for all community members. This region provides culturally relevant services to African American, Indigenous, Chinese, and Spanish-speaking library users, and helps decrease the digital divide throughout Multnomah County.

**Program Description**

**ISSUE:** Public spaces to access information, educational opportunities, technology, and an area to connect with others are systemically lacking in Multnomah County. There are substantial limitations for no-charge, culturally specific community hubs that provide access to language learning, early literacy and learning, technology support, and more.

**PROGRAM GOAL:** Central region libraries’ language learning and educational programs improve employment opportunities and quality of life for those with low English proficiency and limited resources. Library services such as tech access, 1:1 tech help, and job search help support critical life skill development and digital literacy. Library Crisis Intervention Services perform intervention and referrals for members of the public experiencing mental health crises. Central Library will be refreshed through the Capital Bond project to create more space, support efficiency through Automated Materials Handling, and add new furniture and layouts to support a variety of needs. The Mobile Library vehicle will connect to communities with significant barriers to accessing library services. Initial focus will be in areas where libraries are closed for construction.

**PROGRAM ACTIVITY:** Reopening libraries after COVID-19 closures has focused on strategies to best serve marginalized communities and advance racial equity. Reopening decisions were informed using a community needs assessment and the prioritization of services based on identified needs: technology access and assistance, collection access, craft and educational kits, information access, library materials pick-up, and dedicated hours for immunosuppressed patrons. The result was expanding in-person services while continuing to support patrons via virtual programs and services. Library services were prioritized to serve those from underserved communities and provide a cultural- and/or language-specific lens. This included early literacy programs, ESL and citizenship classes, crisis intervention services, and 1:1 tech training.

**RACIAL EQUITY ADVANCEMENT:** All library locations are actively engaging in equity work. An equity assessment was distributed to all location staff in April 2022; based on results, region-specific equity plans were developed and are in implementation. “Pulse checks” will occur every six months to determine progress, with plans revised as needed.

**Performance Measures**

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of library visits	240,234	215,000	136,000	130,000
Outcome	% of library users who found books and items they wanted	94%	92%	94%	94%

**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	Department Requested General Fund	Department Requested Other Funds
<b>Program Expenses</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
Personnel	\$0	\$9,071,941	\$0	\$9,434,480
Contractual Services	\$0	\$237,170	\$0	\$238,772
Materials & Supplies	\$0	\$102,727	\$0	\$86,868
Internal Services	\$0	\$3,087,468	\$0	\$3,246,584
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$12,499,306</b>	<b>\$0</b>	<b>\$13,006,704</b>
<b>Program Total:</b>	<b>\$12,499,306</b>		<b>\$13,006,704</b>	
<b>Program FTE</b>	0.00	87.75	0.00	87.25

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

## Explanation of Revenues

This program generates \$337,755 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (97.5%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (1.3%), and District Fund balance utilized for one-time-only retention bonuses (1.2%).

## Significant Program Changes

**Last Year this program was:** FY 2023: 80001 Central Library

The library system will experience multiple bond-related closures and reopenings over the next year. During closures, staff time and location-based spending will be reallocated from closed locations to support other library services, including outreach, additional capacity at spillover locations, and other temporary services in the community.

The Mobile Library vehicle is included as part of the Central Library program offer this year. Previously, the Mobile Library vehicle was budgeted as part of the Mobile and Partner Libraries program offer.