

**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 visitors from across Multnomah County and the downtown core of the city of Portland. There were more than 400,000 visits to Central Library in the last fiscal year. Since the COVID-19 building closure, Central Library users make use of more than 600 curbside appointments weekly. Central Library also serves people throughout the county via email and chat reference services provided by Central Library staff. This program offer includes access and information services for Central Library as well as 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 more than 650,000 books and other items from this library. Central Library users checked out or renewed over 680,000 physical items last year.

Central Library empowers new immigrants, small business owners, seniors, students and people experiencing homelessness by providing tools to develop life skills. 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 about 100 individualized service appointments, a service with a 100% satisfaction rating.

Central Library provides opportunities for community building for people in Multnomah County. 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 issues of public interest. Nearly 12,000 people attended programs at Central Library last year. This program supports lifelong learning by providing free access to computers and high-speed wireless internet. Central Library provides 505,358 internet and wi-fi sessions annually on library and user devices, including on 148 library-provided public computers. Central Library hosted 153 free computer classes and labs to help attendees develop life and job skills. In cooperation with our partners at Cascadia Health, Central Library provided over 2,000 hours of direct crisis support to people last year. Nearly 3,500 children and young people participate in programming including storytimes and Summer Reading at Central Library.

In order to create a more inclusive work environment for staff of color, Central Library will pilot decompression spaces 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

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of library visits	400,441	550,000	30,225	215,000
Outcome	Percentage of patrons who found books and items they wanted	94%	90%	90%	90%

### Performance Measures Descriptions

Library visits for FY 2021 reflect curbside appointment estimates.

## 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	2021	2021	2022	2022
Personnel	\$0	\$11,257,829	\$0	\$10,530,766
Contractual Services	\$0	\$190,500	\$0	\$152,500
Materials & Supplies	\$0	\$105,399	\$0	\$97,199
Internal Services	\$0	\$3,052,057	\$0	\$3,265,826
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$14,605,785</b>	<b>\$0</b>	<b>\$14,046,291</b>
<b>Program Total:</b>	<b>\$14,605,785</b>		<b>\$14,046,291</b>	
<b>Program FTE</b>	0.00	112.00	0.00	102.00

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

## Explanation of Revenues

This program generates \$338,038 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 2021: 80001 Central Library

Please see the department budget narrative for more information on position changes.