

Department:	Library	Program Contact:	Martha Flotten
Program Offer Type:	Existing Operating Program	Program Offer Stage:	As Requested
Related Programs:	80001, 80002, 80004, 80005		
Program Characteristics:	In Target		

Executive Summary

This program offer is for the libraries serving the southern and western areas of the county: Belmont, Capitol Hill, Hillsdale, Northwest, and Sellwood-Moreland libraries. These libraries serve a diverse array of county residents including young families, seniors, Spanish-speaking, and Somali-speaking residents.

Program Summary

South and Southwest County libraries are community hubs where people attend classes, programs, and community forums for more 8,000 visitors a week.

Library users develop critical life skills through job training resources, book groups, opportunities for civic engagement and other library programs. South and Southwest County libraries' language learning and educational programs improve employment opportunities and quality of life for those with low English proficiency and limited resources.

South and Southwest County libraries provide opportunities and resources for lifelong learning by supplying free access to computers and high-speed wireless internet hosting over 46,000 internet and wi-fi sessions annually including on 175 library-provided public computers.

This program recently added additional Somali-speaking staff coverage at Capitol Hill Library and Black Cultural Library Advocate position at Sellwood-Moreland library. South and Southwest County Libraries will continue to evaluate staffing to ensure that staff members have the language and cultural skills to serve the communities surrounding these libraries by aligning staff with current demographic community information.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of library visits	N/A	N/A	389,000	380,000
Outcome	Percentage of library users who found books and items they wanted	93%	N/A	90%	90%

Performance Measures Descriptions

South and Southwest County Libraries program offer is reconfigured for FY 2023 to include five libraries - Belmont, Capitol Hill, Hillsdale, Northwest, and Sellwood-Moreland.

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	\$6,702,345	\$0	\$6,818,209
Contractual Services	\$0	\$5,350	\$0	\$8,500
Materials & Supplies	\$0	\$67,645	\$0	\$59,484
Internal Services	\$0	\$1,466,932	\$0	\$1,557,866
Total GF/non-GF	\$0	\$8,242,272	\$0	\$8,444,059
Program Total:	\$8,242,272		\$8,444,059	
Program FTE	0.00	62.75	0.00	62.50

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

Explanation of Revenues

This program generates \$244,774 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: 80003 South and West County Libraries

This region has been reconfigured and for the FY 2023 budget year and now includes the Northwest, Belmont, Capitol Hill, Hillsdale, and Sellwood-Moreland Libraries. The pandemic impacted service offerings and delivery last year.