



Program #80009 - Mobile and Partner Libraries FY 2024 Proposed

Department: Library **Program Contact:** Jennifer Studebaker

Program Offer Type: Existing **Program Offer Stage:** Proposed

Related Programs: 80001

Program Characteristics:

Executive Summary

Mobile and Partner Libraries provides equitable library access to residents of Multnomah County who face barriers to using traditional brick-and-mortar-based library services. This program provides library services to those underserved by traditional library programs, processes, and practices, founded on the belief that library services are a right of all, regardless of physical ability, housing status, race, ethnicity, gender identity, or languages spoken.

Program Description

ISSUE: Access to information, educational opportunities, technology, and literacy enrichment are service areas that are systemically lacking in many parts of Multnomah County. No-charge, culturally specific services that provide access to language learning, early literacy and learning, and more are lacking in our community.

PROGRAM GOAL: The primary service populations for Mobile and Partner Libraries (M&PL) are homebound older adults and people with disabilities, adults and youth in custody in jails and prisons, people experiencing houselessness, and families using childcare services. The goal of the program is to provide free access for all by providing accessible library services outside of library buildings, and supporting education and learning for all ages.

PROGRAM ACTIVITY: To meet this goal, M&PL develops audience-specific collections and delivers books and other library materials and services to Multnomah County residents who are homebound; residents who live in assisted living facilities, retirement homes, adult care homes, homeless shelters, transitional homes, or jails (in partnership with Multnomah County Sheriff's Office); and families using childcare services. In addition to providing library materials, outreach staff provide reader services, lead book and discussion groups in jails, and connect people with other library services and community resources. We will also be incorporating a Tech/Bookmobile to offer library services to populations experiencing barriers to accessing library locations.

RACIAL EQUITY ADVANCEMENT: M&PL will conduct an equity and inclusion analysis in the coming fiscal year. The analysis will identify gaps in services and will be used to inform and prioritize services for communities experiencing the greatest need. Library services are prioritized to serve those from underserved communities and provided with a cultural- and/or language-specific lens. This includes early literacy programs such as storytimes, virtual and in-person adult classes (ESL, citizenship, computer use, small business), 1:1 tech training, job assistance trainings, and Community Outreach services including tabling and community agency visits.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	In-person book deliveries to homebound patrons	97	100	100	100
Outcome	% of homebound library users who report that service reduces social isolation	N/A	80%	80%	80%
Output	Number of books circulated to childcare providers	39,800	50,000	50,000	50,000

Performance Measures Descriptions

The FY 2022 outcome metric does not have data available, as there was no survey conducted in FY 2022.

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	2023	2023	2024	2024
Personnel	\$0	\$1,194,118	\$0	\$1,164,987
Contractual Services	\$0	\$737	\$0	\$0
Materials & Supplies	\$0	\$188,202	\$0	\$185,786
Internal Services	\$0	\$52,717	\$0	\$55,561
Total GF/non-GF	\$0	\$1,435,774	\$0	\$1,406,334
Program Total:	\$1,435,774		\$1,406,334	
Program FTE	0.00	9.75	0.00	8.75

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

Explanation of Revenues

This program generates \$41,707 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: 80009 Mobile and Partner Libraries

In prior years, the library's Mobile Library vehicle was budgeted as part of this program offer. As of this year, the Mobile Library vehicle is included as part of the Central Library program offer.