

Department: Library **Program Contact:** Kirby McCurtis
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 80002, 80004
Program Characteristics:

Executive Summary

This program offer is for the Albina, Belmont, Capitol Hill, Hillsdale, Hollywood, Sellwood-Moreland and Woodstock libraries. Last year, people visited these libraries more than 1.4 million times and benefited from diverse learning, cultural, and recreational opportunities. These libraries serve a diverse array of county residents including seniors, African American, Chinese-speaking, and Somali-speaking residents.

Program Summary

Inner/South County libraries are community hubs where patrons attend classes, programs, and community forums that provide opportunities for neighbors to interact. These libraries provide access seven days per week to over 400,000 books and other items, including Chinese and Somali materials. Capitol Hill Library features a Learning Garden.

Patrons develop critical life skills through job training resources, book groups, opportunities for civic engagement and other library programs. Inner/South County libraries' language learning and educational programs improve employment opportunities and quality of life for those with low English proficiency and limited resources. To support critical life skill development and digital literacy, Inner/South County libraries' staff conducted 1,559 individualized patron appointments, a service with a 98% satisfaction rating.

Community groups used the meeting rooms 740 times. Inner/South County Libraries provided over 106 bilingual programs and events last year. Inner/South County Libraries provide 592,000 internet and wi-fi sessions annually on library and patron devices, including on 262 library-provided public computers. Patrons developed life and job skills at 223 free computer classes and labs. Children and young people participate in storytimes, Summer Reading, and after school activities in these libraries. More than 78,000 people attended youth programs at Inner/South County libraries last year.

Inner/South County Libraries will evaluate staffing to ensure that staff have the language and cultural skills to serve the communities surrounding these libraries by aligning staff with current demographic community information including increasing efforts to engage with the Somali community by recruiting and retaining a staff person with the Somali language KSA to reestablish community ties in the Capitol Hill area. This program offer also funds community-driven programming for LGBTQIAP teens in the Hollywood area.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of library visits	1,413,260	1,390,000	1,402,000	1,400,000
Outcome	% of patrons who found books and items they wanted	93%	90%	90%	90%

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	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$10,092,913	\$0	\$10,409,914
Contractual Services	\$0	\$7,000	\$0	\$8,100
Materials & Supplies	\$0	\$112,075	\$0	\$125,577
Internal Services	\$0	\$1,781,726	\$0	\$1,880,409
Total GF/non-GF	\$0	\$11,993,714	\$0	\$12,424,000
Program Total:	\$11,993,714		\$12,424,000	
Program FTE	0.00	102.50	0.00	101.75

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

Explanation of Revenues

This program generates \$263,370 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 2020: 80003-20 Inner/South County Libraries

The staffing for this program offer will be reduced by 0.75 FTE. This includes reductions to the staffing at Albina Library (805210) and Hillsdale Library (805280) along with a reallocation of 0.25 FTE from Sellwood Library (805370) from a budget modification.