



Program #80003 - West and South County Libraries FY 2024 Proposed

Department: Library **Program Contact:** Martha Flotten
Program Offer Type: Existing **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

West and South County libraries (Belmont, Capitol Hill, Hillsdale, Northwest, Sellwood) 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 and Somali library users, and helps decrease the digital divide through 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: West and 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, library staff prioritize services such as tech access, 1:1 tech help, job search help, training and resources, literacy resources, and classes for youth and adults. Capitol Hill Library will be refreshed through the Capital Bond project to create more space for the community, support efficiency through Automated Materials Handling, and add new furniture and layouts to support a variety of needs.

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 through 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 such as storytimes, virtual and in-person adult classes (ESL, citizenship, computer use, small business), 1:1 tech training, and job assistance 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	423,625	380,000	534,000	490,000
Outcome	% of library users who found books and items they wanted	93%	90%	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	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$6,686,331	\$0	\$6,927,094
Contractual Services	\$0	\$8,500	\$0	\$3,047
Materials & Supplies	\$0	\$59,484	\$0	\$77,145
Internal Services	\$0	\$1,560,021	\$0	\$1,664,316
Total GF/non-GF	\$0	\$8,314,336	\$0	\$8,671,602
Program Total:	\$8,314,336		\$8,671,602	
Program FTE	0.00	61.00	0.00	59.75

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

Explanation of Revenues

This program generates \$247,990 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: 80003 South and Southwest County Libraries

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.