



**Program #80003 - West and South County Libraries** **FY 2025 Department Requested**

**Department:** Library **Program Contact:** Martha Flotten  
**Program Offer Type:** Operating **Program Offer Stage:** Department Requested  
**Related Programs:**  
**Program Characteristics:** In Target

**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 throughout 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. Hillsdale and Sellwood libraries will be refreshed, Belmont Library will be renovated, and Northwest Library will move into a new, custom-designed building 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:** West and South County libraries continue focusing on strategies to best serve marginalized communities and advance equity. Outreach and programming decisions were informed using a community needs assessment and the prioritization of services based on identified needs: technology access and assistance, collection access, information access, and library materials pick-up. Library services were prioritized to serve those from underserved communities and provide a cultural- and/or language-specific lens. This included storytimes, youth literacy programs, teen classes, 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. Open access without barriers to library spaces is the priority. We plan to add additional staff focused on serving Spanish-speaking communities.

**Performance Measures**

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of library visits	536,743	490,000	536,000	540,000
Outcome	% of library users who found books and items they wanted	94%	94%	94%	92%

**Performance Measures Descriptions**

Metrics that rely on the patron survey are from the most recent survey, completed in October 2022. The library is currently redesigning the patron survey, and will complete the next iteration in the fall of 2024.

## 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	Department Requested General Fund	Department Requested Other Funds
<b>Program Expenses</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>2025</b>
Personnel	\$0	\$6,927,094	\$0	\$7,245,703
Contractual Services	\$0	\$3,047	\$0	\$2,982
Materials & Supplies	\$0	\$77,385	\$0	\$80,355
Internal Services	\$0	\$1,664,316	\$0	\$1,678,264
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$8,671,842</b>	<b>\$0</b>	<b>\$9,007,304</b>
<b>Program Total:</b>	<b>\$8,671,842</b>		<b>\$9,007,304</b>	
<b>Program FTE</b>	0.00	59.75	0.00	59.75

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

## Explanation of Revenues

This program generates \$297,799 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 (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

## Significant Program Changes

**Last Year this program was:** FY 2024: 80003 West and South County Libraries

Services in this region will continue to be impacted by ongoing Capital Bond projects. During FY 2025, Hillsdale Library will reopen after a refresh; Belmont and Northwest libraries will close for bond work.