

**Department:** Library

**Program Contact:** Martha Flotten

**Program Offer Type:** Operating

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**

### Program Description

West and South County libraries (Belmont, Capitol Hill, Hillsdale, Northwest, and Sellwood-Moreland) 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 Black, and Somali library users and helps decrease the digital divide throughout Multnomah County.

**ISSUE:** Public spaces to access information, educational opportunities, technology and connections 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; one-on-one tech help; job search help, training and resources; literacy resources; and classes for youth and adults. In FY 26, Sellwood-Moreland Library will be refreshed and Belmont Library will be renovated; we opened a holds pickup location to serve the Belmont Library community during closure. Northwest Library will move into a new, custom-designed building. These projects will 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 are made using a community needs assessment and by prioritizing services based on these identified needs: technology access and assistance, collection access, information access, and library materials pickup. Library services are prioritized to serve those from underserved communities and provide a cultural- and/or language-specific lens. This includes storytimes, youth literacy programs, teen classes, virtual and in-person adult classes (ESL, citizenship, computer use, small business), one-on-one 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of library visits	531,185	540,000	425,000	400,000
Outcome	% of patrons who usually find what they need	94%	94%	85%	85%

### Performance Measures Descriptions

The measure "number of library visits" reflects building closures; some closure and opening dates are tentative. The measure "% of patrons who usually find what they need" is slightly changed due a revision in the FY25 patron survey. The previous measure was "% of library users who found books and items they wanted."

## 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	2025	2025	2026	2026
Personnel	\$0	\$7,752,431	\$0	\$7,870,817
Contractual Services	\$0	\$2,982	\$0	\$3,327
Materials & Supplies	\$0	\$80,355	\$0	\$82,546
Internal Services	\$0	\$1,678,395	\$0	\$1,729,917
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$9,514,163</b>	<b>\$0</b>	<b>\$9,686,607</b>
<b>Program Total:</b>	<b>\$9,514,163</b>		<b>\$9,686,607</b>	
<b>Program FTE</b>	0.00	62.25	0.00	62.50

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

## Explanation of Revenues

This program generates \$329,764 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 2025: 80003 West and South County Libraries

Belmont Library is closed until spring 2026 for renovation funded by the Multnomah County Capital Bond, and a temporary holds location will remain open to continue support materials movement in the region. Northwest Library will move to a new location in winter 2026, with improved seating, study rooms and space for teens and children. Sellwood-Moreland Library will be refreshed and will reopen in fall 2025 with improved seating, sightlines and materials handling.

As part of the Future Staffing Plan implementation, a number of positions are reallocated from the West and South region to help provide library services in other locations, either directly or as part of a new substitute staffing team. These shifts are part of the library's efforts to realign staffing to meet changing operational needs as a result of the 2020 bond program.