

# Program #80009 - Mobile and Partner Libraries

7/14/2022

Department: Library Program Contact: David Lee

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

Related Programs: 80007, 80008

**Program Characteristics:** 

#### **Executive Summary**

Mobile and Partner Libraries program provides services to Multnomah County residents underserved by traditional library means, including older and homebound adults, people with disabilities, adults and youth who are institutionalized, incarcerated, or experiencing houselessness and families using childcare services. The goal of Mobile and Partner Libraries is to further the library goal of free access for all with a focus on community members unable to access in-person services at library locations.

## **Program Summary**

The primary service populations for Mobile and Partner Libraries are homebound older adults and people with disabilities, adults and youth in custody in jails and prisons, people experiencing houselessness and families using child care services. The goal of the program is to provide free access for all by providing accessible library services outside of library buildings and support education and learning for all ages. These services are provided to the community and partners through mail and in person deliveries, remote library services at correctional facilities, and book distribution to community partners.

To meet this goal, Mobile and Partner Libraries develops audience-specific collections and delivers books and other library materials and services to Multnomah County residents who are homebound, or who live in assisted living facilities, retirement homes, adult care homes, homeless shelters and transitional homes, prisons, jails in partnership with Multnomah County Sheriff's Office and families using childcare services. In addition to providing library materials, outreach staff provide readers 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/Book mobile to offer library services to populations experiencing barriers to accessing library locations.

Mobile and Partner Libraries 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. Mobile and Partner Libraries is in the process of realigning our work to best provide relevant services to people served through our outreach programs and we anticipate significant changes to how our work is organized over the next fiscal year.

Performance Measures								
Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer			
Output	In person book deliveries to homebound patrons	97	565	70	100			
Outcome	% of homebound library users who report that services reduce social isolation	90%	80%	90%	80%			
Output	Number of books circulated to childcare providers	17,795	68,000	38,000	50,000			

#### **Performance Measures Descriptions**

Performance Measure 1: This no longer includes the Words On Wheels program, which was cancelled due to the pandemic.

Performance Measure 3: Previous year actual is low due to necessary service changes during the pandemic.

# **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	Adopted General Fund	Adopted Other Funds	
Program Expenses	2022	2022	2023	2023	
Personnel	\$0	\$1,267,619	\$0	\$1,333,344	
Contractual Services	\$0	\$737	\$0	\$737	
Materials & Supplies	\$0	\$97,000	\$0	\$199,802	
Internal Services	\$0	\$37,441	\$0	\$52,717	
Total GF/non-GF	\$0	\$1,402,797	\$0	\$1,586,600	
Program Total:	\$1,40	\$1,402,797		\$1,586,600	
Program FTE	0.00	10.75	0.00	10.75	

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

## **Explanation of Revenues**

This program generates \$47,867 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 2022: 80009 Intergenerational Services