

Program #80003 - South and West County Libraries

Program Contact: Kirby McCurtis 3/2/202

Department: Library

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

80002, 80004 **Related Programs:** Program Characteristics: In Target

Executive Summary

This program offer is for the libraries serving the southern and inner areas of the county: Belmont, Capitol Hill, Hillsdale, Holgate, Northwest, Sellwood-Moreland and Woodstock libraries. Last year, people visited these libraries more than 830,000 times and benefited from diverse learning, cultural, and recreational opportunities. These libraries serve a diverse array of county residents including young families, seniors, Chinese-speaking, Spanish-speaking, Somali-speaking, and Vietnamese-speaking residents.

Program Summary

South and West County libraries are community anchors where people attend classes, programs, and community forums. County residents have access seven days per week, including some evenings, to nearly 150,000 books and other items. including Chinese, Spanish, Somali, and Vietnamese materials, at these libraries.

Library users develop critical life skills through job training resources, book groups, opportunities for civic engagement and other library programs. South and West County libraries' language learning and educational programs improve employment opportunities and quality of life for those with low English proficiency and limited resources.

South and West County libraries provide a variety of programs and community groups used the public meeting rooms 579 times. Libraries serve as a bridge for the diverse cultures within Multnomah County. Non-English speakers enjoyed 200 bilingual programs and events last year at South and West County libraries. Libraries provide opportunities and resources for lifelong learning by supplying free access to computers and high-speed wireless internet. South and West County libraries host over 329,000 internet and wi-fi sessions annually including on 246 library-provided public computers. Library users developed life and job skills at 116 free computer classes and labs. Over 50,000 children and young people participate in programming for youth and families including storytimes, Summer Reading, and after-school activities in these libraries.

This program is still in the process of improving Somali-speaking staff coverage at Capitol Hill Library. South and West County Libraries will continue to evaluate staffing to ensure that staff members have the language and cultural skills to serve the communities surrounding these libraries by aligning staff with current demographic community information.

Performance Measures									
Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer				
Output	Number of library visits	830,650	N/A	197,529	514,000				
Outcome	Percentage of patrons who found books and items they wanted	93%	N/A	90%	90%				

Performance Measures Descriptions

South and West County Libraries program offer is reconfigured for FY 2022. Library visits for FY 2021 reflect curbside appointment estimates.

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	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$9,240,090	\$0	\$9,136,163
Contractual Services	\$0	\$7,600	\$0	\$7,750
Materials & Supplies	\$0	\$94,766	\$0	\$98,350
Internal Services	\$0	\$1,828,273	\$0	\$1,901,883
Total GF/non-GF	\$0	\$11,170,729	\$0	\$11,144,146
Program Total:	\$11,170,729		\$11,144,146	
Program FTE	0.00	91.00	0.00	86.50

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

Explanation of Revenues

This program generates \$293,271 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 2021: 80003 Inner & South County Libraries

This program offer was realigned and now includes the Holgate and Northwest libraries. It no longer includes the Albina and Hollywood libraries.