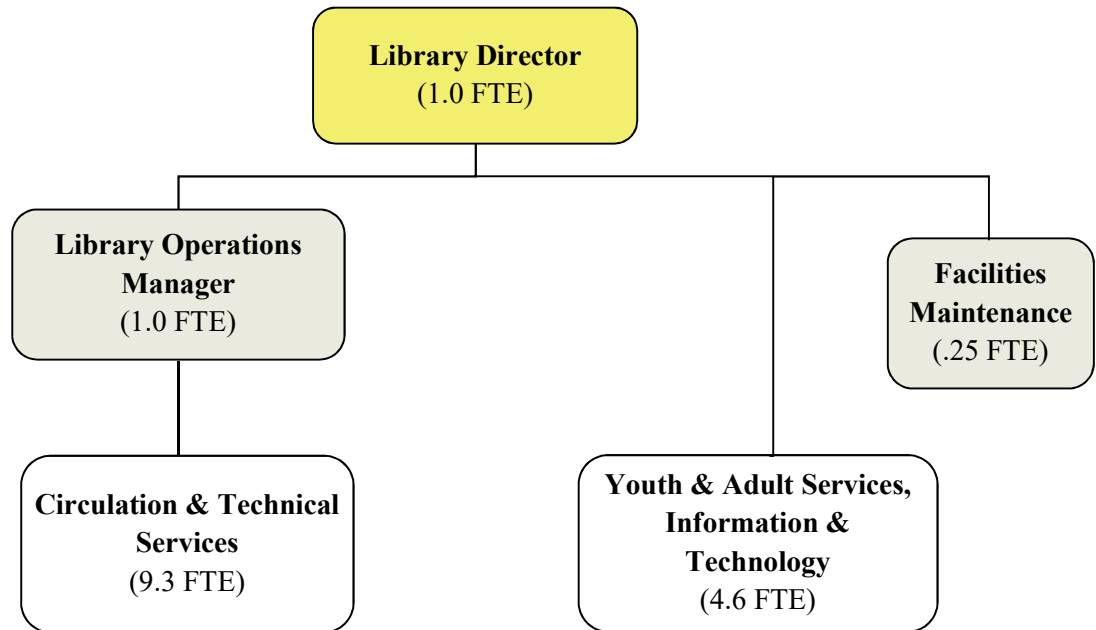


## Library



Total 16.15 FTE

## Library

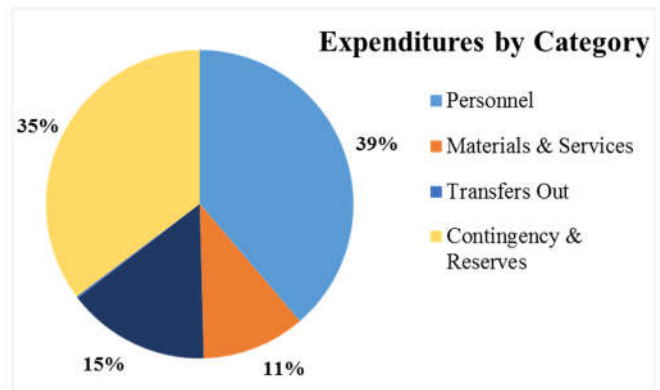
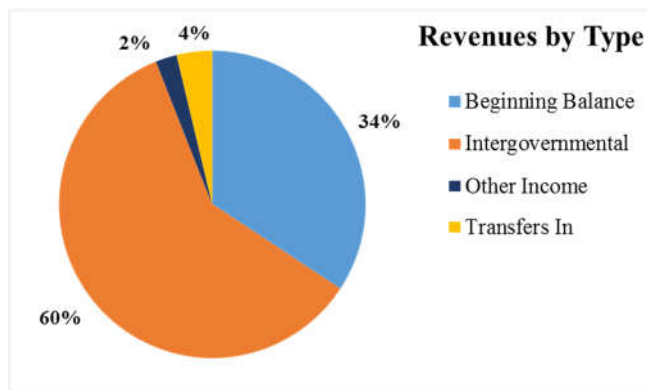
### LIBRARY

The entire operations of Oregon City's Library are accounted for in the Library Fund. Approximately 90% of its funding comes from Clackamas County Library District tax revenues, which pay for personnel and materials costs. Debt Service payments (principal and interest) are for

bonds issued for the construction of the library expansion.

The table below compares total resources and requirements for the Library Fund for the proposed biennium, the current biennial budget and the two prior periods.

Library	2013-2015 Actual	2015-2017 Actual	2017-2019 Amended Budget	2019-2020 Proposed Budget	2020-2021 Proposed Budget	2019-2021 Proposed Biennium
<b>Resources</b>						
Beginning Fund Balance	\$ 870,554	\$ 871,643	\$ 1,851,971	\$ 2,738,126	\$ 2,986,412	\$ 2,738,126
Intergovernmental						
District Property Taxes	3,819,877	4,130,408	4,255,784	2,340,160	2,410,365	4,750,525
Intergovernmental	41,714	26,520	18,818	16,891	8,150	25,041
Charges for Services	13,213	6,576	7,800	-	-	-
Fines and Forfeitures	72,526	72,045	64,000	40,000	40,000	80,000
Interest Income	9,825	16,266	6,600	45,000	45,000	90,000
Miscellaneous Income	13,064	15,312	7,917	5,000	5,000	10,000
Transfer In	-	400,000	300,000	150,000	150,000	300,000
<b>Total Resources</b>	<b>\$ 4,840,773</b>	<b>\$ 5,538,770</b>	<b>\$ 6,512,890</b>	<b>\$ 5,335,177</b>	<b>\$ 5,644,927</b>	<b>\$ 7,993,692</b>
<b>Requirements</b>						
Personnel Services	\$ 2,083,552	\$ 2,143,758	\$ 2,748,796	\$ 1,404,891	\$ 1,474,385	\$ 2,879,276
Materials & Services	836,534	602,322	868,242	508,503	500,162	1,008,665
Capital Outlay	9,999	-	-	-	-	-
Principal & Interest	166,148	830,742	830,742	415,371	415,370	830,741
Transfers Out	872,897	10,455	-	20,000	20,000	40,000
Contingency	-	-	-	2,986,412	3,235,010	3,235,010
Unappropriated Fund Balance	871,643	1,951,493	2,065,110	-	-	-
<b>Total Requirements</b>	<b>\$ 4,840,773</b>	<b>\$ 5,538,770</b>	<b>\$ 6,512,890</b>	<b>\$ 5,335,177</b>	<b>\$ 5,644,927</b>	<b>\$ 7,993,692</b>



## LIBRARY

### OVERVIEW

Over the last year and a half the library went through a strategic planning process, with multiple opportunities for input from stakeholders and staff, to replace the previous strategic plan. The new plan was adopted by the City Commission in February, 2019, and reflects the goals of the library and the community now that the new addition and renovation are complete. The updated **vision** of the library is to promote literacy and learning, celebrate curiosity and diversity, and support transformation in thriving, safe, and inclusive spaces.

The **mission** of the library is to empower every youth, adult and senior in our service area through:

- innovative and varied resources and programs;
- responsive, well trained and personable staff;
- connections to other community resources and events;
- inclusive, accessible services to all;
- and welcoming spaces to gather and build community.

In FY 2017-18, the library hosted 423,413 visits and provided 380 children's programs.

### ACCOMPLISHMENTS

- ❖ Approved and adopted 2019-2024 Strategic Plan
- ❖ Upgraded the hardware and software for the Radio Frequency Identification (RFID) system used in connection with the County program
- ❖ Added thousands of items to collections throughout the library, including Children and Teens
- ❖ Hosted multiple art exhibits and added art work
- ❖ Started Teen Advisory Group
- ❖ Purchased new technology for use and check out including a 3D printer and 12 laptops
- ❖ Streamlined acquisitions process
- ❖ Restructured staff to meet areas of highest need

- ❖ Tripled door traffic since reopening the library in October 2016 to approximately 35,000 customers per month
- ❖ Provided multiple events, programs, and educational opportunities for the community
- ❖ Significantly increased outreach with schools and community partnerships; including first grader field trips, visited all elementary schools for Summer Reading Program
- ❖ Increased staff development through Chamber of Commerce Next Leaders program and classes on people with disabilities

### GOALS AND PROJECTS

#### ❖ GOAL 3 ENHANCE THE LIVABILITY OF THE COMMUNITY

- ♦ Plan 'Community Wide Read' for fall 2019/winter 2020
- ♦ Improve children and youth literacy and learning opportunities and activities at the library and through partnerships, targeting at-risk youth
- ♦ Investigate Dolly Parton Imagination Library as literacy vehicle for children 0-5 years
- ♦ Improve and expand collections, including new Library of Things
- ♦ Create Disability Advisory Committee and plan appropriate services and programs
- ♦ Increase outreach and create plan to reach more parts of our service area

#### ❖ GOAL 4 PURSUE OPPORTUNITIES TO INCREASE TRANSPARENCY AND ENCOURAGE CITIZEN PARTICIPATION

- ♦ Survey and assess community in multiple ways to ensure community needs are met through library programs, materials, and services

#### ❖ GOAL 5 MAINTAIN FISCAL HEALTH AND LONG TERM STABILITY

- ♦ Fortify administrative infrastructure through review, revision, and creation of appropriate policies

Library Department Performance Measures										
Commission Goal	Milestone or Outcome	Measure	2014	2015	2016	2017	2018	2019 Projected	2020 Goals	2021 Goals
Enhance the Livability of the Community	Increase circulation available and overall borrowers	Annual Circulation	405,201	418,200	421,366	428,818	535,225	540,000	545,000	545,000
		Registered Borrowers	18,999	19,040	19,145	19,169	19,424	19,500	19,750	19,750
		Circulation per Registered Borrower	21.3	21.97	22.0	22.37	27.25	27.69	27.59	27.59
	Provide high quality, well attended programming	Programs Provided	285	290	346	537	578	585	600	600
		Program Attendees	6,500	7,000	8,232	16,721	18,370	19,000	19,500	19,500

## LIBRARY EXPENDITURES

Description	2013-2015 Actual	2015-2017 Actual	2017-2019 Amended Budget	2019-2020 Proposed Budget	2020-2021 Proposed Budget	2019-2021 Proposed Biennium
<b>Personnel Services</b>						
Salaries	\$ 1,349,845	\$ 1,459,041	\$ 1,698,928	\$ 874,069	\$ 917,766	\$ 1,791,835
Benefits	733,707	684,717	1,049,868	530,822	556,619	1,087,441
<b>Total Personnel Services</b>	<b>2,083,552</b>	<b>2,143,758</b>	<b>2,748,796</b>	<b>1,404,891</b>	<b>1,474,385</b>	<b>2,879,276</b>
<b>Materials &amp; Services</b>						
Professional & Technical Services	397,711	103,666	16,000	2,540	2,540	5,080
Repair & Maintenance Services	107,412	135,651	256,932	127,057	127,057	254,114
Other Services	-	256	-	653	653	1,306
Employee Costs	10,203	11,905	17,100	13,700	13,700	27,400
Operating Materials & Supplies	236,693	253,254	366,494	229,250	229,250	458,500
Office & Administrative Supplies	58,703	63,274	135,750	49,712	49,712	99,424
Special Programs	25,812	34,316	60,266	31,150	31,150	62,300
Community Programs & Grants	-	-	-	8,741	-	8,741
Internal Service Charges	-	-	15,700	45,700	46,100	91,800
<b>Total Materials &amp; Services</b>	<b>836,534</b>	<b>602,322</b>	<b>868,242</b>	<b>508,503</b>	<b>500,162</b>	<b>1,008,665</b>
Capital Outlay	9,999	-	-	-	-	-
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### BUDGET HIGHLIGHTS

Staffing hours have been reallocated from an employee retirement to allow for additional full-time library staff without any increase in net FTE or increasing costs. Additionally, some part-time hours have been reduced as a result of the preprocessing of materials (tagging of books with RFID chips, for example) off-site. The personnel cost increases are as a result of wage and benefit increases.

Repair & Maintenance Services has remained consistent and includes utilities, janitorial, and building maintenance costs.

Operating Materials and Supplies is the only category with a significant increase. This expenditure includes purchases of additional audio/visual materials and books as we continue to build and enhance the City's Library catalogue and improve and expand collections. The City has been awarded a one-time "Library of Things" grant which will help offset some of the costs.



