Memorial Park's nature play area is a 12,000-square-foot natural wonderland that sparks imaginative play among children, providing a natural setting in which they can build, imagine, explore and create.

WILSONVILLE
OREGON

The library is a community focal point for knowledge, literature, culture, thought and learning, as well as a welcoming space for residents of all ages to gather, to connect, and to grow.

In 2021, the City Council developed specific Council goals and strategies for the biennium of 2021-23. Below are those Council goals and strategies as they apply to this Program Area.

DEPARTMENT GOALS

Support local business recovery post-pandemic
- Advance the library as a community and resource hub
- Develop small business resources including programs, technology access, and relevant materials

Attract high-quality industry and economic opportunity to Wilsonville
- Provide a wide range of interesting and well attended programs for adults and children
- Review collections to ensure that the Library provides desired material in appropriate format
- Provide comprehensive promotion for the library services for the community
- Engage the staff team to encourage quality customer services and service innovation

Engage the community to support emergency preparedness and resiliency
- Establish the library as a resource for emergency preparedness information
- Work with other city departments and other local partners to facilitate emergency preparedness programming

Protect Wilsonville's environment and increase access to sustainable lifestyle choices
- Promote sustainability through library practices
- Provide information, programming, and opportunities for sustainability
- Expand and promote residents' connection to online tools

	Full Time Equivalent Positions			
Position	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23
Library Director	1.00	1.00	1.00	1.00
Library Operations Manager	1.00	1.00	1.00	1.00
Library Services Manager	1.00	1.00	1.00	1.00
Adult Services Librarian	1.00	1.00	1.00	1.00
Youth Services Librarian	1.00	1.00	1.00	1.00
Outreach Librarian	0.60	0.60	0.60	0.60
Program Coordinator	0.90	0.90	0.90	0.90
Program Librarian	1.13	1.13	1.00	1.00
Reference Librarian	1.71	1.71	1.83	1.83
Support Services Coordinator	1.94	1.94	2.25	2.25
Administrative Assitant I	0.50	0.50	0.50	0.50
Library Clerk II	0.86	0.86	0.00	0.00
Library Clerk I	3.22	3.22	3.78	3.78
Building Monitor	0.10	0.10	0.10	0.10
Intern	0.40	0.40	0.40	0.40
	16.36	16.36	16.36	16.36
Volunteers	6.00	6.00	6.00	6.00

Operating Summary	Actual 2019-20	Actual 2020-21	Budget 2021-22	Proposed 2022-23	% Change
Personnel Services					
Salaries and wages	$ 1,043,512	$ 1,072,603	$ 1,097,306	$ 1,190,480	8%
Employee benefits	602,353	618,375	656,444	704,250	7%
Total	1,645,864	1,690,978	1,753,750	1,894,730	8%
Materials and Services					
Supplies	207,202	215,577	249,500	265,100	6%
Prof and tech services	12,548	13,906	48,060	10,800	-78%
Utility services	57,978	67,096	78,590	83,930	7%
Repairs & maintenance	4,004	4,740	5,000	5,000	0%
Insurance	11,352	11,981	12,580	15,100	20%
Community service programs	24,919	17,842	46,300	47,200	2%
Employee development	9,036	2,081	14,600	14,700	1%
Fees, dues, advertising	2,214	2,082	3,000	3,000	0%
Misc. services & supplies	3,076	1,124	2,860	2,570	-10%
Total	332,328	336,427	460,490	447,400	-3%
Capital Outlay					
Machinery & equipment	15,000	-	-	-	-
Total Department	$ 1,993,192	$ 2,027,405	$ 2,214,240	$ 2,342,130	6%

Resources Summary	Actual 2019-20	Actual 2020-21	Budget 2021-22	Proposed 2022-23	% Change
County shared taxes	$ 1,395,326	$ 1,470,070	$ 1,462,304	$ 1,469,670	1%
Charges for services	31,712	1,535	37,750	30,450	-19%
Grants and donations	52,503	15,689	44,700	40,400	-10%
General Fund revenues	513,651	540,112	669,486	801,610	20%
Total	$ 1,993,192	$ 2,027,405	$ 2,214,240	$ 2,342,130	6%

BUDGET HIGHLIGHTS

Personnel Services
- Changes include adjusting salaries and benefits for cost of living and benefit plan changes.

Materials and Services
- Large reduction in professional services over last year as the library has completed work wit the strategic planning consultant.
- Slight increase in supplies budget as more digital materials and subscription to Hoopla have been added to the library's collections.

Resources
- Charges for services have decreased due to a county-wide decision to not charge patrons overdue fines during much of the pandemic. The library has also increased the number of promotional fine reduction events to help remove barriers for the community to access the library.
- Grants and donations have been reduced slightly as the Wilsonville Library Foundation and the Wilsonville Friends of the Library are working towards returning to the pre-pandemic levels of fundraising.

PERFORMANCE MEASUREMENTS

Strategy	Measure	Estimate 2020-21	Forecast 2021-22	Actual 2020-21	Estimate 2021-22	Forecast 2022-23
Goal: Provide high-demand and important material in a variety of formats, and supplement local resources with effective use of networking and technology						
Achieve Oregon Library Association "excellent" standard of at least 4 physical items per capita	Items in the collection at year-end	113,000	117,000	112,578	117,000	113,000
	Service area population, December estimate	29,000	29,500	29,339	29,500	31,700
	Items per capita	3.90	3.97	3.84	3.97	3.56
Goal: Help stimulate an interest in and enjoyment of reading and learning						
	Number of children's programs	60	225	64	80	150
	Attendance at children's programs	1,100	17,000	1,117	2,500	13,000
	Number of young adult programs	30	50	46	30	40
Provide high quality programming	Attendance at young adult programs	250	1,300	347	140	1,000
	Number of adult programs	60	100	105	110	100
	Attendance at adult programs	600	1,750	786	1,300	1,000
Goal: Create a high level of public awareness and usage of library resources						
	Annual print and A/V circulation	250,000	300,000	226,957	320,000	380,000
Increase circulation by at least 2% over prior year	Annual e-book and other downloadable circulation	55,000	60,000	51,291	52,000	52,000
	Total Circulation	305,000	360,000	278,248	372,000	432,000
	Percent increase or decrease over prior year	-11%	18%	-18%	34%	16%
Goal: Provide high quality resource collections while maximizing benefits per dollar spent						
Increase volunteer hours worked to at least 6 FTE	Number of hours worked	1,500	10,000	1,648	5,500	7,000
	FTE	0.7	4.8	0.8	2.6	3.4

PERFORMANCE MEASUREMENTS OUTCOME

2020, 2021, and 2022 all reflect the impact of the Coronavirus on Library programs and collections. 2022 was the first full year in which the Library has been open 61 hours per week. In-person programs have still not returned, however, which impacts the number of visitors to the building and circulation, as well as program attendance. Other virus-related factors affecting library use include reduction in study rooms and meeting rooms, removal of the children's play area supplies, and general unease among the community over gathering in public spaces.

Trends are positive, though, with circulation increasing a projected 34% from 2021. Program attendance also jumped this year, especially in children's programs, due in part to the presentation of some in-person programs in a semi-outdoor location. Program attendance forecasts for 2023 are based on the hope that in-library events will resume early in the fiscal year. The reinstatement of volunteer shifts during 2022 also resulted in a substantial increase and the library hopes to continue to increase volunteer hours in 2023.