

Department: Library **Program Contact:** Angela Weyrens
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 80001, 80002, 80003, 80004
Program Characteristics:

Executive Summary

This program offer is for the Fairview-Columbia, Gresham, Rockwood and Troutdale libraries. Last year, people visited these libraries more than 222,000 times and benefited from diverse learning, cultural and recreational opportunities. These libraries serve a culturally and ethnically diverse part of the county, as well as an area with a high concentration of poverty.

Program Summary

East County libraries are community hubs where people attend classes, programs, and community forums. These libraries provide access to over 192,000 books and other items including Spanish and Russian materials, and a growing Black Resources Collection. Rockwood has the system's only makerspace, a collaborative learning environment that provides access to technology, equipment, software and supportive mentors. County residents learn real-life technology, design and engineering skills through open labs, workshops and camps. Rockwood and Gresham libraries served more than 2,440 summer lunches last year, which is critical, as these communities have 15-30% of residents living in poverty.

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

Libraries provide opportunities and resources for lifelong learning by providing free access to computers and high-speed wireless internet. East County libraries provided over 66,000 wi-fi sessions last year, and currently offers 197 PCs, Chromebooks, and other devices for public use. East County libraries provide one-on-one technology assistance sessions for the community, with a focus on basic computer and internet skills, accessing online government resources, and job searching.

East 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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of library visits	N/A	N/A	220,000	210,000
Outcome	% of library users who found items they wanted	92%	N/A	90%	90%

Performance Measures Descriptions

East County Libraries program offer is reconfigured for FY 2023 to include 4 libraries: Gresham, Rockwood, Fairview, and Troutdale.

Performance Measure 1: Library visits for previous year actual is not reflected due to building closure 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	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$5,696,056	\$0	\$6,002,136
Contractual Services	\$0	\$17,600	\$0	\$3,900
Materials & Supplies	\$0	\$254,481	\$0	\$72,262
Internal Services	\$0	\$1,199,830	\$0	\$1,258,673
Total GF/non-GF	\$0	\$7,167,967	\$0	\$7,336,971
Program Total:	\$7,167,967		\$7,336,971	
Program FTE	0.00	53.00	0.00	53.00

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

Explanation of Revenues

This program generates \$215,477 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: 80004 East County Libraries

This region has been reconfigured and now includes the Gresham, Fairview, Rockwood, and Troutdale Libraries. Midland, Gregory Heights and Holgate Libraries are now in the Mid County Libraries program offer (80004).