



Program #80004 - Mid/East County Libraries

2/20/2019

Department: Library **Program Contact:** Rita Jimenez
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs: 80002, 80003
Program Characteristics: In Target

Executive Summary

This program offer is for the libraries that serve the middle and eastern areas of the county: Fairview-Columbia, Gregory Heights, Gresham, Holgate, Midland, Rockwood and Troutdale libraries. Last year, people visited these libraries more than 1.2 million times and benefited from diverse learning, cultural and recreational opportunities. These libraries serve the most culturally and ethnically diverse part of the county, as well as the area with the highest concentration of poverty.

Program Summary

Mid/East County libraries are community anchors where patrons attend classes, programs, and community forums that provide opportunities for neighbors to interact. County residents have access seven days per week, including some evenings, to 427,422 books and other items at these libraries including Spanish, Vietnamese, Chinese and Russian materials. Patrons of Mid/East County libraries checked out or renewed 3.8 million physical items last year.

Patrons develop critical life skills through job training resources, book groups, opportunities for civic engagement and other programs. Mid/East County libraries' language learning and educational programs improve employment opportunities and quality of life for those with low English proficiency and limited resources. To support critical life skill development and digital literacy, Mid/East libraries' staff conducted 2,835 individualized patron appointments, a service with a 98% satisfaction rating.

Mid/East County libraries provide opportunities for neighbors to interact through a variety of programs. Mid/East County Libraries volunteers from youth to seniors contributed over 21,000 hours of service last year, and community groups used the meeting rooms more than 1,300 times. Libraries serve as a bridge for the diverse cultures within Multnomah County. Non-English speakers enjoy over 1,800 bilingual programs and events each year at Mid/East County libraries. Libraries provide opportunities and resources for lifelong learning by providing free access to computers and high-speed wireless internet. Mid/East County libraries provided 220,557 internet sessions on 252 library public computing devices last year. Patrons developed life and job skills at over 500 free computer classes and labs. Children and young people participate in storytimes, Summer Reading, and after school activities in these libraries. More than 69,000 people attended youth programs at Mid/East libraries last year.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of library visits	1,212,950	na/-	1,184,000	1,180,000
Outcome	% of patrons who found books and items they wanted	92%	90%	90%	90%

Performance Measures Descriptions

New output measure for FY 2020: Number of library visits.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$9,395,868	\$0	\$10,004,417
Contractual Services	\$0	\$12,950	\$0	\$5,700
Materials & Supplies	\$0	\$197,096	\$0	\$106,690
Internal Services	\$0	\$1,924,585	\$0	\$2,050,779
Total GF/non-GF	\$0	\$11,530,499	\$0	\$12,167,586
Program Total:	\$11,530,499		\$12,167,586	
Program FTE	0.00	102.50	0.00	102.00

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

Explanation of 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 (97.69%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.31%).

Significant Program Changes

Last Year this program was: FY 2019: 80004-19 Mid/East County Libraries

No significant changes