

### Program #80003 - Inner/South County Libraries

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Department:LibraryProgram Contact:Aaron BluittProgram Offer Type:Existing Operating ProgramProgram Offer Stage:As Proposed

Related Programs: 80002, 80004

**Program Characteristics:** 

## **Executive Summary**

This program offer is for the libraries serving the southern and inner areas of the county: Albina, Belmont, Capitol Hill, Hillsdale, Hollywood, Sellwood and Woodstock Libraries. Last year, people visited these libraries 1.5 million times and benefited from diverse learning, cultural, and recreational opportunities. These libraries serve a diverse array of county residents including seniors, Chinese-speaking, and Somali-speaking residents.

## **Program Summary**

Inner/South County libraries are community facilities 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 402,000 books and other items, including Chinese and Somali materials, at these libraries. Patrons of Inner/South County libraries checked out 7.6 million physical and digital items last year.

Children and young people participate in storytimes, Summer Reading, and after school activities in these libraries. Over 111,000 children participated in the 2017 Summer Reading program across the library system, and 74,500 people attended youth programs at Inner/South County libraries last year. Research indicates that youth participation in summer reading programs results in improved reading skills and enhances all other learning.

Patrons develop critical life skills through job training resources, book groups, opportunities for civic engagement and other library programs. Inner/South 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, Inner/South County libraries' staff conducted 1,167 individualized patron appointments, a service that had a nearly 100% satisfaction rating.

Inner/South County libraries provide opportunities for neighbors to interact through a variety of programs. Volunteers at Inner/South County libraries, from youth to seniors, contributed 16,127 hours of service last year, and community groups used the meeting rooms 855 times. Libraries serve as a bridge for the diverse cultures within Multnomah County. Non-English speakers enjoyed 63 bilingual programs and events last year at Inner/South County libraries. Libraries provide opportunities and resources for lifelong learning by supplying free access to computers and high-speed wireless internet. Inner/South County libraries hosted over 200,000 internet sessions on nearly 200 library public computing devices last year. Patrons developed life and job skills at 233 free computer classes and labs.

| Performance Measures |  |                |                   |                  |               |  |  |  |  |
|----------------------|--|----------------|-------------------|------------------|---------------|--|--|--|--|
| Measure<br>Type      | Primary Measure  | FY17<br>Actual | FY18<br>Purchased | FY18<br>Estimate | FY19<br>Offer |  |  |  |  |
| Output               | Books and items checked out or renewed (physical items only) | 6,683,745      | 6,300,000         | 6,300,000        | 6,300,000     |  |  |  |  |
| Outcome              | % of patrons who found books and items they wanted           | 93%            | 90%               | 90%              | 90%           |  |  |  |  |
| Output               | E-books and other digital titles checked out                 | 926,280        | 1,032,000         | 1,000,000        | 1,000,000     |  |  |  |  |

#### **Performance Measures Descriptions**

# **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<br>Fund | Proposed Other Funds |
|-----------------------------|-----------------------|----------------------|--------------------------|----------------------|
| Program Expenses            | 2018                  | 2018                 | 2019                     | 2019                 |
| Personnel                   | \$0                   | \$9,134,826          | \$0                      | \$9,454,066          |
| Contractual Services        | \$0                   | \$12,200             | \$0                      | \$10,300             |
| Materials & Supplies        | \$0                   | \$187,845            | \$0                      | \$166,634            |
| Internal Services           | \$0                   | \$1,536,702          | \$0                      | \$1,676,832          |
| Total GF/non-GF             | \$0                   | \$10,871,573         | \$0                      | \$11,307,832         |
| Program Total: \$10,871,573 |                       | \$11,307,832         |                          |                      |
| Program FTE                 | 0.00                  | 103.50               | 0.00                     | 101.75               |

| 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 (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

### Significant Program Changes

Last Year this program was: FY 2018: 80003 Inner/South County Libraries

Net decrease of 1.00 FTE transfer to Security (80015).