

Department: Library **Program Contact:** Aaron Bluit
Program Offer Type: Existing Operating Program **Program 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-Moreland and Woodstock libraries. Last year, people visited these libraries more than 1.4 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 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 nearly 400,000 books and other items, including Chinese and Somali materials, at these libraries. Patrons of Inner/South County libraries checked out or renewed nearly 6.5 million physical and digital items last year.

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 over 1,500 individualized patron appointments, a service with a 98% 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 more than 17,500 hours of service last year, and community groups used the meeting rooms 772 times. Libraries serve as a bridge for the diverse cultures within Multnomah County. Non-English speakers enjoyed 107 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 185,000 internet sessions on 208 library public computing devices last year. Patrons developed life and job skills at 220 free computer classes and labs. Children and young people participate in storytimes, Summer Reading, and after school activities in these libraries. More than 81,000 people attended youth programs at Inner/South County libraries last year.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of library visits	1,403,749	na/-	1,395,000	1,390,000
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	\$9,524,930	\$0	\$10,107,495
Contractual Services	\$0	\$10,300	\$0	\$7,000
Materials & Supplies	\$0	\$166,634	\$0	\$112,075
Internal Services	\$0	\$1,676,832	\$0	\$1,781,726
Total GF/non-GF	\$0	\$11,378,696	\$0	\$12,008,296
Program Total:	\$11,378,696		\$12,008,296	
Program FTE	0.00	102.50	0.00	102.50

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: 80003-19 Inner/South County Libraries

No significant changes