

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, Gregory Heights, Gresham, Holgate, Midland, Rockwood and Troutdale Libraries. Last year, people visited these libraries nearly 1.4 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 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 434,000 books and other items at these libraries including Spanish, Vietnamese, Chinese and Russian materials. Patrons of Mid/East County libraries checked out 4.7 million physical and digital items last year.

Children and young people participate in storytimes, Summer Reading, and afterschool activities in these libraries. Over 111,000 children participated in the 2017 Summer Reading program across the library system, and 89,639 people attended youth programs at Mid/East 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 programs. Mid/East 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 2,015 individualized patron appointments, a service with a nearly 100% 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 22,000 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 1,900 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 251,000 internet sessions on 258 library public computing devices last year. Patrons developed life and job skills at 609 free computer classes and labs.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Books and items checked out or renewed (physical items only)	4,096,003	3,830,000	3,800,000	3,800,000
Outcome	% of patrons who found books and items they wanted	93%	90%	90%	90%
Outcome	E-books and other digital titles checked out	653,032	744,000	720,000	720,000

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 Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$8,787,596	\$0	\$9,141,693
Contractual Services	\$0	\$15,100	\$0	\$5,200
Materials & Supplies	\$0	\$170,970	\$0	\$192,546
Internal Services	\$0	\$1,759,638	\$0	\$1,924,585
Total GF/non-GF	\$0	\$10,733,304	\$0	\$11,264,024
Program Total:	\$10,733,304		\$11,264,024	
Program FTE	0.00	100.50	0.00	100.00

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 (97.46%) 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: 80004 Mid/East County Libraries

No significant changes.