

Program #80004 - Mid & East County Libraries

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Library **Department: Program Offer Type: Existing Operating Program** Program Offer Stage: As Adopted

80002, 80003 **Related Programs:**

Program Characteristics:

Executive Summary

This program offer is for the Fairview-Columbia, Gregory Heights, Gresham, Holgate, Midland, Rockwood and Troutdale libraries. Last year, people visited these libraries more than 1.1 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 hubs where patrons attend classes, programs, and community forums that provide opportunities for neighbors to interact. These libraries provide access seven days per week, including some evenings, to 425,000 books and other items including Spanish, Vietnamese, Chinese and Russian materials. 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, Midland and Gresham libraries served more than 4,900 summer lunches, which is critical, as these communities have 15-30% of residents living in poverty.

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 2,264 individualized patron appointments, a service with a 98% satisfaction rating.

Community groups used the meeting rooms 1,320 times. Mid/East County libraries provide 1,600 bilingual programs and events each year. Libraries provide opportunities and resources for lifelong learning by providing free access to computers and high-speed wireless internet. Mid/East County libraries provide 819,000 internet and wi-fi sessions annually on library and patron devices, including on 342 library-provided public computers. Patrons developed life and job skills at 472 free computer classes and labs. Children and young people participate in storytimes, Summer Reading, and after school activities in these libraries. More than 60,000 people attended youth programs at Mid/East libraries last year.

Mid/East County Libraries will evaluate staffing to ensure that staff have the language and cultural skills to serve the communities surrounding these libraries by aligning staff with current community demographic information.

Performance Measures									
Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer				
Output	Number of library visits	1,142,900	1,180,000	1,102,000	1,100,000				
Outcome	% of patrons who found books and items they wanted	93%	90%	90%	90%				

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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$10,004,417	\$0	\$10,542,989
Contractual Services	\$0	\$14,500	\$0	\$19,400
Materials & Supplies	\$0	\$111,890	\$0	\$162,114
Internal Services	\$0	\$2,050,709	\$0	\$2,222,826
Total GF/non-GF	\$0	\$12,181,516	\$0	\$12,947,329
Program Total:	\$12,181,516		\$12,947,329	
Program FTE	0.00	102.00	0.00	101.75

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

Explanation of Revenues

This program generates \$266,738 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 2020: 80004-20 Mid/East County Libraries

The staffing for this program offer will be reduced by 0.25 FTE. This includes a reduction to the staffing at Troutdale Library (805371) as part of a FY20 budget modification.