Multnomah County Program #80004 - Mid County Libraries 7/14/2022						
Department:	Library	Program Contact:	Silvana Santana Gabriell			
Program Offer Type:	Existing Operating Program	Program Offer Stage:	As Adopted			
<b>Related Programs:</b>	80001, 80002, 80003, 80005					
Program Characteristic	s:					

## Executive Summary

This program offer is for the Holgate, Gregory Heights, Midland, and Woodstock libraries. People visit these libraries more than 7,000 times each week and benefit from diverse learning, cultural, and recreational opportunities. Mid County 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 County libraries are community hubs where people attend classes, programs, and community forums. These libraries provide access seven days per week, including some evenings, to over 274,000 books and other items.

Library users develop critical life skills through job training resources, book groups, opportunities for civic engagement and other programs. Mid County libraries' language learning and educational programs improve employment opportunities and quality of life for those with low English proficiency and limited resources. The staff in the Mid County region made adjustments and are continuing to provide the following services during the pandemic: virtual outreach such as class visits, book giveaway (drop off or pick up), calling services to elders, virtual, phone or one on one in person tech, resume and job search help for library users.

Staff adjusted to virtual platforms to provide programming in English, Chinese, Russian, Spanish and Vietnamese with program attendance of over 76,000. Libraries provide opportunities and resources for lifelong learning by providing free access to computers and high-speed wireless internet. Mid County libraries provided over 117,000 wi-fi sessions last year and provides access to 194 public computers, laptops, Chromebooks, and iPads.

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

Performance Measures						
Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer		
Number of library visits	N/A	N/A	378,000	370,000		
% of library users who found books and items they wanted	92%	N/A	90%	90%		
	Primary Measure Number of library visits % of library users who found books and items they	Primary MeasureFY21 ActualNumber of library visitsN/A% of library users who found books and items they92%	Primary MeasureFY21 ActualFY22 BudgetedNumber of library visitsN/AN/A% of library users who found books and items they92%N/A	Primary MeasureFY21 ActualFY22 BudgetedFY22 EstimateNumber of library visitsN/AN/A378,000% of library users who found books and items they92%N/A90%		

Mid County Libraries program offer is reconfigured for FY 2023 to include 4 libraries: Gregory Heights, Holgate, Midland and Woodstock.

Performance Measure 1: Library visits for previous year actual is not reflected due to building closure during the pandemic.

# 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."

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds	
Program Expenses	2022	2022	2023	2023	
Personnel	\$0	\$6,688,183	\$0	\$7,260,815	
Contractual Services	\$0	\$4,900	\$0	\$4,500	
Materials & Supplies	\$0	\$69,940	\$0	\$68,957	
Internal Services	\$0	\$1,365,301	\$0	\$1,461,587	
Total GF/non-GF	\$0	\$8,128,324	\$0	\$8,795,859	
Program Total:	\$8,128	\$8,128,324		\$8,795,859	
Program FTE	0.00	64.00	0.00	66.25	
Program Revenues					
Total Revenue	\$0	\$0	\$0	\$0	

### Explanation of Revenues

This program generates \$260,662 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 2022: 80004 East County Libraries

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