Multnomah County				
Program #80004 - East	County Libraries			4/21/2021
Department:	Library	Program Contact:	Kirby McCurtis	
Program Offer Type:	Existing Operating Program	Program Offer Stage	: As Proposed	
<b>Related Programs:</b>	80002, 80003			
Program Characteristic	S:			

Executive Summary

This program offer is for the Fairview-Columbia, Gresham, Midland, Rockwood and Troutdale libraries. Last year, people visited these libraries more than 558,000 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

East 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 339,000 books and other items including Spanish and Russian materials, and a growing Black Resources Collection. 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 3,500 summer lunches, which is critical, as these communities have 15-30% of residents living in poverty.

Library users develop critical life skills through job training resources, book groups, opportunities for civic engagement and other programs. East County libraries' language learning and educational programs improve employment opportunities and quality of life for those with low English proficiency and limited resources.

Community groups used the meeting rooms 956 times. East County libraries provide 892 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. East County libraries provide 419,000 internet and wi-fi sessions annually including on 269 library-provided public computers. Library users developed life and job skills at 434 free computer classes and labs. More than 27,000 children and young people participate in programming including storytimes, Summer Reading, and after school activities in these libraries.

East 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.

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of library visits	558,657	N/A	70,737	314,000
Outcome	% of patrons who found books and items they wanted	93%	N/A	90%	90%

East County Libraries program offer is reconfigured for FY 2022 to include five libraries. Library visits for FY 2021 reflect curbside appointment estimates.

## 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 Multhomah 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	Proposed General Fund	Proposed Other Funds			
Program Expenses	2021	2021	2022	2022			
Personnel	\$0	\$8,706,198	\$0	\$8,830,652			
Contractual Services	\$0	\$17,200	\$0	\$8,400			
Materials & Supplies	\$0	\$128,584	\$0	\$124,784			
Internal Services	\$0	\$1,841,121	\$0	\$1,949,143			
Total GF/non-GF	\$0	\$10,693,103	\$0	\$10,912,979			
Program Total:	\$10,693,103		\$10,912,979				
Program FTE	0.00	84.75	0.00	83.00			
Program Revenues							
Total Revenue	\$0	\$0	\$0	\$0			

## Explanation of Revenues

This program generates \$283,464 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 2021: 80004 Mid & East County Libraries

This program offer was realigned to include the Midland Library. It no longer includes the Gregory Heights and Holgate libraries. Please see the department budget narrative for more information on position changes.