

**Priority:** Vibrant Communities  
**Program Offer Type:** Existing Operating  
**Related Programs:** 80000A, 80002B

**Lead Agency:** Library  
**Program Contact:** Rita Jimenez

**Program Characteristics:**

**Executive Summary**

This base offer is for the 4 regional libraries: Gresham, Hillsdale, Hollywood, and Midland. Regional libraries have more space, larger collections, and offer more services than the smaller neighborhood libraries. The base is 53 open hours per week, the minimum hours of service mandated by the levy & a reduction of 4 hours per week from the current service level. Last year, 1.4 million residents visited the regional libraries and benefited from diverse learning, cultural and recreational opportunities, contributing to their experience of a vibrant community. This program offer links to the Vibrant Community factors "valued and engaged citizens" and "opportunities for improving and enjoying life."

**Program Description**

53 hours per week represents a 4 hour per week reduction in hours and services. Residents currently have access to more than 520,000 books at the 4 regional libraries, including books and other items in Spanish, Vietnamese, Chinese and Russian. Children and young people participate in story times, Summer Reading, and after school activities, (peak hours for juvenile crime). Engaged volunteers from youth to seniors contribute about 17,500 hours of service each year, and libraries provide a free community space for meetings, fostering meaningful citizen involvement and neighborhood interaction. Residents develop critical life skills through book groups, civic discussions, job training and other library programs. Libraries provide free basic computer classes and Internet access to the "technology poor."

**Program Justification**

This program offer links to Factor 2, Valued & Engaged Citizens and specifically to the strategy "Provide places and promote opportunities for neighbors to connect." The 4 regional libraries offer book discussion groups, public classes, meeting room space, and a variety of programs that provide opportunities for neighbors to interact. In addition, libraries serve as a bridge for the diverse cultures within Multnomah County. Spanish-speaking residents enjoy about 140 bilingual programs and events each year, and regional libraries offer culturally diverse programs such as Lunar New Year celebrations. This offer also links to Factor 3, Opportunities for Improving & Enjoying Life. Regional libraries "provide opportunities & resources for lifelong learning" by providing free access to computers for the "technology poor" (45% of Oregon households do not have Internet access). The 82 public computers with Internet access are used 191,783 hours each year (85% utilization rate), and library users attend about 350 free computer classes annually to develop job skills. Residents also use information, training and other resources to increase learning and literacy, addressing the special needs of the 37% of county residents with low literacy skills. Research indicates that youth participation in summer reading programs results in improved reading skills and enhances all other learning. 11,462 children participated in the 2005 Summer Reading program and 62,876 people attended youth programs at regional libraries. This offer contributes to sustainability by sharing resources that would have cost \$59.7 million dollars annually if purchased individually. \$1.6 million, or 27% of the library's book budget, is spent for regional libraries' collections.

**Performance Measures**

| Measure Type | Primary Measure                             | Previous Year Actual (FY04-05) | Current Year Purchased (FY05-06) | Current Year Estimate (FY05-06) | Next Year Offer (FY06-07) |
|--------------|---|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output       | Books and items checked out                 | 6,350,643                      | 6,668,175                        | 6,668,175                       | 6,168,062                 |
| Outcome      | Overall citizen satisfaction                | 96%                            | 96%                              | 96%                             | 96%                       |
| Efficiency   | Operating cost per book or item checked out | 2                              | 2                                | 2                               | 2                         |

**Performance Measure - Description**

Operating cost per book or item checked out (\$2.27) is the second lowest of the 10 highest circulating public libraries in the nation.

## Legal/Contractual Obligation

Measure No. 26-36 "Renew Five-Year Local Option Levy for County Library Services", November 2002 General Election – The Library levy will: Keep Multnomah County libraries open six days a week for an average of 53-58 hours each; Restore Monday hours at Central Library and the four busiest branches; Keep Central Library and neighborhood libraries open Sunday afternoons; Continue library services for young and school-age children – story hours for babies and toddlers, homework help, Summer Reading and services for children in childcare; Continue services for seniors, job seekers, small businesses, those speaking English as a second language, delivery to homebound; Buy library books, magazines and other materials.

## Revenue/Expense Detail

|                           | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|---------------------------|-----------------------|----------------------|-----------------------|----------------------|
|                           | 2006                  | 2006                 | 2007                  | 2007                 |
| <b>Program Expenses</b>   |                       |                      |                       |                      |
| Personnel                 | \$1,642,584           | \$3,378,491          | \$1,928,880           | \$3,429,123          |
| Contracts                 | \$1,332               | \$2,668              | \$2,016               | \$3,584              |
| Materials & Supplies      | \$29,459              | \$59,096             | \$30,744              | \$54,656             |
| Internal Services         | \$293,686             | \$589,878            | \$394,406             | \$701,172            |
| Subtotal: Direct Exps:    | <b>\$1,967,061</b>    | <b>\$4,030,133</b>   | <b>\$2,356,046</b>    | <b>\$4,188,535</b>   |
| Administration            | \$0                   | \$0                  | \$348,660             | \$619,841            |
| Program Support           | \$0                   | \$0                  | \$1,324,405           | \$2,354,498          |
| Subtotal: Other Exps:     | <b>\$0</b>            | <b>\$0</b>           | <b>\$1,673,065</b>    | <b>\$2,974,339</b>   |
| Total GF/non-GF:          | <b>\$1,967,061</b>    | <b>\$4,030,133</b>   | <b>\$4,029,111</b>    | <b>\$7,162,874</b>   |
| Program Total:            | <b>\$5,997,194</b>    |                      | <b>\$11,191,985</b>   |                      |
| Program FTE               | 0.00                  | 0.00                 | 28.50                 | 50.25                |
| <b>Program Revenues</b>   |                       |                      |                       |                      |
| Indirect for dep't Admin  | \$11,697              | \$0                  | \$22,320              | \$0                  |
| Program Revenue for Admin | \$0                   | \$0                  | \$4,006,791           | \$7,162,874          |
| <b>Total Revenue:</b>     | <b>\$11,697</b>       | <b>\$0</b>           | <b>\$4,029,111</b>    | <b>\$7,162,874</b>   |

## Explanation of Revenues

The Admin revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (57%) and library-generated revenues such as book fines, interest earnings, Library Fund balance, and user charges for services provided to Library patrons (7%). General Fund revenue represents about 36% of the Library's total revenue.

## Significant Program Changes

**Last year this program was:**  
contained in offers 80018 and 80022.

There is a reduction of 4 hours/week and a cut of 1.0 FTE in this base level offer.