

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

Lead Agency: Library
Program Contact: Rita Jimenez

Program Characteristics:

Executive Summary

This offer is for 57 hours, the current level of service; it would be purchased in conjunction with the base offer for the four regional libraries (Gresham, Hillsdale, Hollywood and Midland). Regional libraries are larger in size, have larger collections of books & other materials, and offer more services than the smaller neighborhood libraries. This program offer links to the Vibrant Community factors "valued and engaged citizens" and "opportunities for improving and enjoying life."

Program Description

Maintaining the current number of hours (57 open hours per week) would allow regional libraries to continue to provide current services including story times, after school activities, volunteer opportunities, homework help, access to public computers & computer classes, and various other programs for Multnomah County's diverse community.

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" by adding 280 public programs to the base offer. With the current number of open hours, 118,000 more people can visit the regional libraries.

This offer also links to Factor 3, Opportunities for Improving & Enjoying Life ("Promote literacy and a lifetime of learning") by "provid[ing] opportunities & resources for lifelong learning." Library users have access to the book collections more hours per week and have 15,734 more hours of public computer availability (for a total of 209,783 hours). They also can get answers to about 27,000 more of their questions.

Maintaining current hours of service is critical during a year when voters are being asked to renew the levy, as they need to perceive that Multnomah County Library is keeping its promise during the current levy.

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	0	0	0	500,113
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
Program Expenses	2006	2006	2007	2007
Personnel	\$0	\$0	\$32,737	\$58,197
Internal Services	\$0	\$0	\$4,075	\$7,244
Subtotal: Direct Exps:	\$0	\$0	\$36,812	\$65,441
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$0	\$36,812	\$65,441
Program Total:	\$0		\$102,253	
Program FTE	0.00	0.00	0.25	0.75
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$372	\$0
Program Revenue for Admin	\$0	\$0	\$36,440	\$65,441
Total Revenue:	\$0	\$0	\$36,812	\$65,441

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: #80028, Open Libraries 57 Hours

Funding this offer (along with the base offer) maintains current service levels and adds back 1.0 FTE.