

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

Lead Agency: Library
Program Contact: Rita Jimenez

Program Characteristics:

Executive Summary

This program offer is for the 4 regional libraries: Gresham, Hillsdale, Hollywood, and Midland. Regional libraries have more space and larger collections, and offer more services than the smaller neighborhood libraries. Last year, over 1.5 million residents visited the regional libraries and benefited from diverse learning, cultural, and recreational opportunities, contributing to their experience of a vibrant community.

Program Description

Multnomah County residents currently have access 7 days a week to more than 510,000 items 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). These 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." Language exchanges and educational programs improve employment opportunities and quality of life for those residents with low English proficiency and limited resources.

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 a variety of programs that provide opportunities for neighbors to interact. Engaged volunteers from youth to seniors contribute about 17,000 hours of service each year. In addition, libraries serve as a bridge for the diverse cultures within Multnomah County. Spanish-speaking residents enjoy about 130 bilingual programs and events each year, and regional libraries offer culturally diverse programs such as Dia de Los Ninos 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" (31% of Oregon households do not have Internet access). The 82 public computers with Internet access are used over 205,000 hours each year (84% utilization rate), and library users attend over 200 free computer classes annually. 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. 10,699 children participated in the 2006 Summer Reading program and 51,704 people attended youth programs at regional libraries last year.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Books and items checked out or renewed	6,105,109	6,668,175	6,288,262	6,300,000
Outcome	Overall customer satisfaction	97.0%	96.0%	97.0%	97.0%
Efficiency	Cost per item checked out (requires decimal - see below)	0	0	0	0

Performance Measure - Description

Output: Migration to new library software system (Millennium) impacted FY06 actuals, resulting in lower than estimated for FY06. Amount purchased in FY07 was based on original FY06 estimates.

Outcome: From the Multnomah County Auditor's Citizen Survey.

Efficiency: Cost per item checked out (total annual expenditures/total circulation): FY 05-06 actual = \$2.27; FY 06-07 purchased = \$2.40; FY 06-07 estimate = \$2.35; FY 07-08 offer = \$2.40. Among comparable urban libraries, MCL has one of the lowest costs per item checked out.(Source: Public Libraries Data Survey Statistical Report)

Legal/Contractual Obligation

Measure No. 26-81 "Renew Five-Year Local Option Levy to Continue Library Services", November 2006 General Election – The levy language reads: "Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; Help teachers and students use library resources; provide homework helpers to assist children with school work; Maintain free access to information; Update books and materials; Continue books delivery to homebound seniors and nursing home residents; Open planned libraries in underserved neighborhoods of East County and North Portland: Keep libraries open; maintain current hours and services at Central and neighborhood libraries."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2007	2007	2008	2008
Program Expenses				
Personnel	\$1,634,681	\$3,814,257	\$1,693,280	\$3,950,986
Contracts	\$1,680	\$3,920	\$2,040	\$4,760
Materials & Supplies	\$25,620	\$59,780	\$23,873	\$55,703
Internal Services	\$332,070	\$774,829	\$358,320	\$836,079
Subtotal: Direct Exps:	\$1,994,051	\$4,652,786	\$2,077,513	\$4,847,528
Administration	\$348,660	\$619,841	\$304,925	\$711,492
Program Support	\$1,324,405	\$2,354,498	\$1,167,808	\$2,724,886
Subtotal: Other Exps:	\$1,673,065	\$2,974,339	\$1,472,733	\$3,436,378
Total GF/non-GF:	\$3,667,116	\$7,627,125	\$3,550,246	\$8,283,906
Program Total:	\$11,294,241		\$11,834,152	
Program FTE	28.50	51.25	24.75	58.25
Program Revenues				
Indirect for dep't Admin	\$24,819	\$0	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$3,550,246	\$8,283,906
Total Revenue:	\$24,819	\$0	\$3,550,246	\$8,283,906

Explanation of Revenues

The Admin revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (65%) and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to Library patrons (5%). General Fund revenue represents about 30% of the Library's total revenue.

Significant Program Changes

Last year this program was: #80001A, Regional Libraries-Base Level

Last year there was a 2nd offer (#80001B - Regional Libraries-Current Services Level) that was also purchased.

There is a net addition of 3.25 FTE to handle the increased workload.