

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 residents visited regional libraries over 1.4 million times and benefited from diverse learning, cultural, and recreational opportunities, thereby contributing to their experience of a vibrant community.

Program Description

Multnomah County residents currently have access 7 days a week, including some evenings, to nearly 500,000 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). More than 890 groups have used free community space for meetings, fostering meaningful citizen involvement and neighborhood interaction. Residents develop critical life skills through job training resources, book groups, civic discussions, and other library programs. Libraries provide free basic computer classes and free 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 over 13,000 hours of service each year. In addition, libraries serve as a bridge for the diverse cultures within Multnomah County. Spanish-speaking residents enjoy about 250 bilingual programs and events each year. Regional libraries offer culturally diverse programs such as Dia de Los Ninos and 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 and high-speed wireless Internet for the "technology poor" (31% of Oregon households do not have Internet access). The 82 public computers with Internet access are used nearly 206,000 hours each year (84% utilization rate), and library users attend over 400 free computer classes annually. Residents also use information, training, and other resources to increase learning and literacy, addressing the critical needs of the 38% of residents who function at Below Basic or Basic literacy levels. Research indicates that youth participation in summer reading programs results in improved reading skills and enhances all other learning. 9,581 children participated in the 2008 Summer Reading program and 57,794 people attended youth programs at regional libraries last year.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Books and items checked out or renewed	6,133,270	6,044,000	6,200,000	6,200,000
Outcome	Patrons who found books and items they wanted	90.3%	92.0%	91.0%	91.0%
Efficiency	Cost (\$) per item checked out (requires decimal-see below)	0	0	0	0

Performance Measure - Description

Efficiency: Cost per item checked out (total annual expenditures/total circulation): FY 08 actual = \$2.47; FY 09 purchased = 2.62; FY 09 estimate = \$2.50; FY 10 offer = \$2.50. Among comparable urban libraries, MCL has one of the lowest costs per item checked out. (Source: Public Library Data Service 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
	2009	2009	2010	2010
Program Expenses				
Personnel	\$0	\$5,766,472	\$0	\$6,155,580
Contracts	\$0	\$7,000	\$0	\$7,200
Materials & Supplies	\$0	\$84,150	\$0	\$75,000
Internal Services	\$0	\$1,276,220	\$0	\$1,513,121
Subtotal: Direct Exps:	\$0	\$7,133,842	\$0	\$7,750,901
Administration	\$0	\$1,087,865	\$0	\$1,251,243
Program Support	\$0	\$4,256,465	\$0	\$4,078,988
Subtotal: Other Exps:	\$0	\$5,344,330	\$0	\$5,330,231
Total GF/non-GF:	\$0	\$12,478,172	\$0	\$13,081,132
Program Total:	\$12,478,172		\$13,081,132	
Program FTE	0.00	83.50	0.00	83.75
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$12,943,392
Total Revenue:	\$0	\$0	\$0	\$12,943,392

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (64%) and library-generated revenues such as overdue fines, interest earnings, Library Fund balance and user charges for services provided to Library patrons (12%). General Fund revenue represents about 24% of the Library's total revenue.

\$100,000 funding comes from The Library Foundation and is specifically for the Hollywood Library entryway and circulation desk redesign.

Significant Program Changes

Last year this program was: #80001, Regional Libraries
Net increase of .25 FTE.