

Lead Agency: Library
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

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Executive Summary

This program offer is for the four 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 1.6 million times and benefited from diverse learning, cultural, and recreational opportunities.

Program Description

Multnomah County residents currently have access 7 days a week, including some evenings, to over 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 storytimes, Summer Reading, and after school activities (peak hours for juvenile crime). More than 1,000 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 engagement, 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.

The 4 regional libraries offer a variety of programs that provide opportunities for neighbors to interact. Dedicated volunteers from youth to seniors contribute over 14,000 hours of service each year. In addition, libraries serve as a bridge for the diverse cultures within Multnomah County. Residents who are non-English speakers enjoy about 379 bilingual programs and events each year. Regional libraries offer culturally diverse programs such as Dia de Los Ninos and Lunar New Year celebrations. Regional libraries provide opportunities & resources for lifelong learning by providing free access to computers and highspeed wireless Internet for the "technology poor" (26% of Oregon households do not have Internet access). The 96 public computers with Internet access are used over 200,000 hours each year (84% utilization rate), and library users attend over 383 free computer classes and labs annually. Residents also use information, training, and other resources to increase learning and literacy, addressing the critical needs of the 37% 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. 10,338 children participated in the 2009 Summer Reading program and 62,703 people attended youth programs at regional libraries last year.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Books and items checked out or renewed	6,358,372	6,200,000	6,701,724	6,700,000
Outcome	Patrons who found books and items they wanted	90.4%	91.0%	91.0%	91.0%
Efficiency	Cost (\$) per item checked out or renewed (requires decimal- see below)	0	0	0	0

Performance Measure - Description

Efficiency: Cost per item checked out or renewed (total annual expenditures/total circulation): FY 09 actual = \$2.57; FY 10 purchased = \$2.50; FY 10 estimate = \$2.62; FY 11 offer = \$2.64. Among the nation's busiest 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
Program Expenses	2010	2010	2011	2011
Personnel	\$0	\$6,155,580	\$0	\$6,234,400
Contracts	\$0	\$7,200	\$0	\$7,250
Materials & Supplies	\$0	\$75,000	\$0	\$77,450
Internal Services	\$0	\$1,513,121	\$0	\$1,314,179
Total GF/non-GF:	\$0	\$7,750,901	\$0	\$7,633,279
Program Total:	\$7,750,901		\$7,633,279	
Program FTE	0.00	83.75	0.00	83.75
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (66%) and library-generated revenues such as overdue fines, interest earnings, Library Fund balance and user charges for services provided to library patrons (11%). General Fund revenue represents about 23% of the library's total revenue.

Significant Program Changes

Last year this program was: #80001, Regional Libraries

Radio Frequency Identification (RFID) technology is being implemented in three regional libraries during FY 2010; the remaining library will be completed during FY 2011.