

Lead Agency: Library

Program Contact: Rita Jimenez

Program Offer Type: Existing Operating

Related Programs: 80002

Program Characteristics: In Target

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 2 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 497,000 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 afterschool activities (peak hours for juvenile crime). More than 1,100 groups have used free community space for meetings, thereby fostering meaningful citizen involvement and neighborhood interaction. Residents develop critical life skills through job training resources, book groups, opportunities for civic engagement, and other library programs. Libraries help bridge the digital divide by providing free basic computer classes and free Internet access to those without computers. Language learning 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 15,300 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 537 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 high-speed wireless Internet (30% of Oregon households do not have fast Internet access). The 104 public computers with Internet access are used for almost 307,000 sessions and more than 576 free computer classes and labs help attendees develop life and job skills. Residents also access information, training, and other resources to increase literacy skills and become citizens. Research indicates that youth participation in summer reading programs results in improved reading skills and enhances all other learning. 8,906 children participated in the 2010 Summer Reading program, and 58,942 people attended youth programs at regional libraries last year.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Books and items checked out or renewed	6,590,357	6,700,000	6,634,282	6,600,000
Outcome	Patrons who found books and items they wanted	89.4%	91.0%	90.0%	90.0%
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): FY10 actual = \$2.62; FY11 purchased = \$2.64; FY11 estimate is same as FY11 purchased = \$2.64; FY12 offer = \$2.62. 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	2011	2011	2012	2012
Personnel	\$0	\$6,234,400	\$0	\$6,440,084
Contracts	\$0	\$7,250	\$0	\$7,000
Materials & Supplies	\$0	\$77,450	\$0	\$105,041
Internal Services	\$0	\$1,314,179	\$0	\$1,348,542
Total GF/non-GF:	\$0	\$7,633,279	\$0	\$7,900,667
Program Total:	\$7,633,279		\$7,900,667	
Program FTE	0.00	83,375.00	0.00	84.00
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 (57%), Library Fund balance (15%), 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 23% of the library's total revenue.

Significant Program Changes

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