

**Lead Agency:** Library  
**Program Offer Type:** Existing Operating  
**Related Programs:** 80002

**Program Contact:** Rita Jimenez

**Program Characteristics:**

**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 1.7 million times and benefited from diverse learning, cultural, and recreational opportunities.

**Program Description**

Multnomah County residents currently have access 6 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). Almost 950 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 15,800 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 461 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, a critical resource for the 30% of Oregon households that do not have broadband Internet access. 109 public computers with Internet access are used along with patrons' personal devices for over 320,000 sessions. More than 436 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. Over 98,000 children participated in the 2011 Summer Reading program across the library system, and 56,204 people attended youth programs at regional libraries last year.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Books and items checked out or renewed	6,669,453	6,600,000	6,700,000	6,700,000
Outcome	Patrons who found books and items they wanted	90.7%	90.0%	90.0%	90.0%
Efficiency	Cost per item checked out or renewed (see below)	0	0	0	0

**Performance Measure - Description**

Efficiency: Cost per item checked out or renewed (total annual expenditures/total circulation): FY11 actual = \$2.47; FY12 purchased = \$2.62; FY12 estimate is same as FY12 purchased = \$2.62; FY13 offer = \$2.35. 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

The FY 2013 budget assumes passage of Measure No. 26-125 "Local library funding: continues local option levy at current rate," May 2012 Primary Election. The levy summary states in pertinent part: "Renewing the library levy will: Continue programs such as: story hours for babies and toddlers, after-school homework help for school students; summer reading, programs for teens and more; Help teachers and students use library resources; provide homework helpers to assist children with school work. Update books and materials; maintain free access to information; Continue book delivery to homebound senior citizens and retirement home residents. Fund hours and services at Central and neighborhood libraries."

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2012	2012	2013	2013
Personnel	\$0	\$6,440,084	\$0	\$5,379,833
Contracts	\$0	\$7,000	\$0	\$8,100
Materials & Supplies	\$0	\$105,041	\$0	\$110,104
Internal Services	\$0	\$1,348,542	\$0	\$1,390,805
Total GF/non-GF:	<b>\$0</b>	<b>\$7,900,667</b>	<b>\$0</b>	<b>\$6,888,842</b>
Program Total:	<b>\$7,900,667</b>		<b>\$6,888,842</b>	
Program FTE	0.00	83.50	0.00	69.50
<b>Program Revenues</b>				
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (56%), Library Fund balance (7%) 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 26% of the library's total revenues, and the remaining 6% is coming from an allocation of one-time-only funding for FY 2013.

## Significant Program Changes

✔ Significantly Changed

**Last year this program was:** #80001, Regional Libraries

This proposal reduces the regional libraries from seven open days to six, with open hours reduced from 57 to 44/week. There is a net reduction of 14.50 FTE. As a result, residents will have fewer hours to access library buildings and services. With diminished staff yet increasing use, regional libraries will be reducing the amount of programming and outreach offered to schools and community organizations.