

Lead Agency: Library
Program Offer Type: Existing Operating
Related Programs: 80002
Program Characteristics: In Target

Program Contact: Rita Jimenez

Executive Summary

This program offer is for the five regional libraries: Belmont, Gresham, Hillsdale, Hollywood and Midland. Regional libraries typically have more space and larger collections, offer more services, and/or have a higher rate of overall use than the neighborhood libraries. Last year, residents visited regional libraries over 1.9 million times and benefited from diverse learning, cultural and recreational opportunities.

Program Description

Multnomah County residents have access 7 days a week, including some evenings, to over 573,000 items at the 5 regional libraries. This includes 50,000 ebooks, as well as print materials, and items in Spanish, Vietnamese, Chinese, and Russian. In the past year, ebook check out increased 183%. Children and young people participate in storytimes, Summer Reading, and after school activities (peak hours for juvenile crime). Over 1750 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 five regional libraries offer a variety of programs that provide opportunities for neighbors to interact. Dedicated volunteers from youth to seniors contribute over 17,700 hours of service each year. In addition, libraries serve as a bridge for the diverse cultures within Multnomah County. Residents enjoy about 331 bilingual programs and events each year, such as Dia de Los Ninos, Slavic and Lunar New Year celebrations. Regional libraries provide opportunities and resources for lifelong learning by providing free access to computers and high-speed wireless Internet. 173 public computers with Internet access, along with patrons' personal devices total nearly 600,000 Internet and wi-fi sessions. More than 496 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 110,000 children participated in the 2012 Summer Reading program across the library system, and 65,622 people attended youth programs at regional libraries last year.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Books and items checked out or renewed	6,707,435	6,700,000	6,800,000	7,800,000
Outcome	Patrons who found books and items they wanted	93.1%	90.0%	92.0%	92.0%
Efficiency	Cost per item checked out or renewed (see below)	0	0	0	0

Performance Measure - Description

Output: The projected increase for FY13-14 reflects the move of the Belmont library from Neighborhood Libraries (80002) to this program offer.

Efficiency: Cost per item checked out or renewed (total annual expenditures/total circulation): FY11-12 actual = \$2.48; FY12-13 purchased = \$2.35; FY12-13 estimate = \$2.42; FY13-14 offer = \$2.42. 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 2014 budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would do the following: Restore and retain library services such as summer reading, books, student and jobseeker support, and outreach to senior citizens; Prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$6,524,562	\$0	\$8,065,502
Contracts	\$0	\$9,600	\$0	\$9,600
Materials & Supplies	\$0	\$123,852	\$0	\$136,785
Internal Services	\$0	\$1,513,073	\$0	\$1,595,090
Total GF/non-GF:	\$0	\$8,171,087	\$0	\$9,806,977
Program Total:	\$8,171,087		\$9,806,977	
Program FTE	0.00	85.00	0.00	101.50
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer represents a pro-rated share of Library District taxes (94%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (6%).

Significant Program Changes

✔ Significantly Changed

Last year this program was: #80001, Regional Libraries

This proposal restores the regional libraries from six to seven open days per week, with weekly hours increased from 44 to 57. There is a net increase of 16.50 FTE. Due to its high volume of use (fourth in circulation and first in number of holds filled), the Belmont library is moved here from the Neighborhood Libraries program offer (80002).