

**Department:** Library **Program Contact:** Rita Jimenez  
**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Proposed  
**Related Programs:** 80002  
**Program Characteristics:**

### Executive Summary

This program offer is for the five regional libraries: Belmont, 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 Summary

Multnomah County residents have access seven days a week, including some evenings, to over 544,000 items at the five regional libraries. This includes more than 100,000 e-books, streaming movies, music, and downloadable audiobooks. In the past year, e-book check out increased by 40%.

Children and young people participate in storytimes, Summer Reading, and after school activities (peak hours for juvenile crime). Over 1,350 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 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 contributed 15,560 hours of service this past year. In addition, libraries serve as a bridge for the diverse cultures within Multnomah County. Non-English speakers residents enjoyed about 270 bilingual programs and events this past 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. The 222 public computers and devices with Internet access, along with patrons' personal devices, were used for a total of nearly 500,000 Internet and wi-fi sessions. More than 320 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 109,000 children participated in the 2013 Summer Reading program across the library system, and 56,380 people attended youth programs at regional libraries last year.

### Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Books and items checked out or renewed	7,745,870	7,800,000	7,500,000	7,500,000
Outcome	Patrons who found books and items they wanted	91%	92%	90%	90%
Efficiency	Cost per item checked out or renewed	\$2.42	\$2.42	\$2.58	\$3.25

### Performance Measures Descriptions

Efficiency: Cost per item checked out or renewed (total annual expenditures/total circulation). Among the nation's busiest libraries, Multnomah County Library has one of the lowest costs per item checked out. Upward trend is caused by circulation decreasing in FY 13, likely due to reduced hours and Monday closures.

## Legal / Contractual Obligation

The 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 ... 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	2014	2014	2015	2015
Personnel	\$0	\$8,070,844	\$0	\$8,242,570
Contractual Services	\$0	\$9,600	\$0	\$9,300
Materials & Supplies	\$0	\$136,785	\$0	\$164,978
Internal Services	\$0	\$1,595,205	\$0	\$1,654,900
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$9,812,434</b>	<b>\$0</b>	<b>\$10,071,748</b>
<b>Program Total:</b>	<b>\$9,812,434</b>		<b>\$10,071,748</b>	
<b>Program FTE</b>	0.00	101.50	0.00	105.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (96%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (4%).

## Significant Program Changes

Last Year this program was: 80001 Regional Libraries

Net increase of 3.5 FTE.