Program #80001 - Regional Libraries   5/7/2015

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 1.7 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 plus access to more than 200,000 e-books, streaming movies, music and downloadable audiobooks. In the past year, e-book checkouts increased by 82 percent systemwide.

Children and young people participate in storytimes, the Summer Reading program and after-school activities (peak hours for juvenile crime). Over 1,250 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 15,972 hours of service this past year. In addition, libraries serve as a bridge for the diverse cultures within Multnomah County. Residents who are non-English speakers enjoyed about 409 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 170 public computers and devices with Internet access, along with patrons' personal devices, were used for a total of over 626,000 Internet and wi-fi sessions. More than 530 free computer classes and labs helped 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 2014 Summer Reading program across the library system, and 63,000 people attended youth programs at regional libraries last year.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Books and items checked out or renewed	8,092,557	7,500,000	7,900,000	7,900,000
Outcome	Patrons who found books and items they wanted	89%	90%	90%	90%
Efficiency	Cost per item checked out or renewed	$2.58	$3.25	$3.27	$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.

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	**2015**	**2015**	**2016**	**2016**
Personnel	$0	$8,242,570	$0	$8,808,324
Contractual Services	$0	$9,300	$0	$8,900
Materials & Supplies	$0	$164,978	$0	$167,780
Internal Services	$0	$1,654,900	$0	$1,777,206
Total GF/non-GF	**$0**	**$10,071,748**	**$0**	**$10,762,210**
Program Total:	**$10,071,748**		**$10,762,210**	
Program FTE	0.00	105.25	0.00	106.75

Program Revenues				
Total Revenue	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

Significant Program Changes

Last Year this program was: FY 2015: 80001 Regional Libraries

Net increase of 1.75 FTE in librarian positions; implemented the Access Services Assistant classification as part of the FY 2016 $14/hour minimum wage for all Library Page positions.