

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 525,000 print items including items in Spanish, Vietnamese, Chinese, Somali, and Russian. Patrons also have access to over 570,000 digital items including e-books, audiobooks, music, and movies.

Children and young people participate in storytimes, Summer Reading, and after school activities (peak hours for juvenile crime). More than 111,000 children participated in the 2015 Summer Reading program across the library system, and 66,414 people attended youth programs at regional libraries last year.

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. To support critical life skill development and digital literacy, regional library staff schedule one-on-one sessions with over 250 patrons annually, with a 95% satisfaction rating.

The five regional libraries offer a variety of programs that provide opportunities for neighbors to interact. Dedicated volunteers from youth to seniors contributed 17,500 hours of service last fiscal year. In addition, libraries serve as a bridge for the diverse cultures within Multnomah County. Non-English speakers enjoy about 525 bilingual programs and events each year, such as Dia de Los Ninos and 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. Patrons used the 287 public computers, iPads, Chromebooks, and lab laptops, along with their personal devices, for a total of 650,000 Internet and wi-fi sessions in FY 2015. More than 525 free computer classes and labs help attendees develop life and job skills. Finally, 1,255 groups used free library community space for meetings, thereby fostering meaningful citizen involvement and neighborhood interaction.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Books and items checked out or renewed (physical items only)	7,892,659	7,900,000	7,182,320	7,000,000
Outcome	Patrons who found books and items they wanted	94%	90%	92%	92%
Efficiency	Cost per item checked out or renewed	\$3.27	\$3.25	\$3.35	\$3.63

Performance Measures Descriptions

Output: Usage of physical items is decreasing as checkouts of e-books, streaming and downloadable titles increase. Digital checkouts were nearly 1.2 million in FY15 systemwide.

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	2016	2016	2017	2017
Personnel	\$0	\$8,808,324	\$0	\$9,149,453
Contractual Services	\$0	\$8,900	\$0	\$10,800
Materials & Supplies	\$0	\$167,780	\$0	\$171,068
Internal Services	\$0	\$1,684,098	\$0	\$1,768,645
Total GF/non-GF	\$0	\$10,669,102	\$0	\$11,099,966
Program Total:	\$10,669,102		\$11,099,966	
Program FTE	0.00	106.75	0.00	107.25

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 (96.81%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (3.19%).

Significant Program Changes

Last Year this program was: FY 2016: 80001-16 Regional Libraries

Net increase of 0.50 FTE.