

Program # 80022 - Westside Neighborhood Libraries**Version 5/09/2005 s****Priority:** Vibrant Communities**Lead Agency:** Library**Program Offer Type:** Existing Operating**Program Contact:** Virginia Tribe**Related Programs:****Frameworks:** School Aged Policy Framework, Early Childhood Framework, Poverty Framework**Executive Summary**

Westside neighborhood libraries (Capitol Hill, Hillsdale and Northwest) provide learning, cultural and recreational opportunities to all county residents. Residents obtain information through books and computers, participate in free community activities and serve as engaged volunteers. Libraries check out books and materials and provide an accessible community space for neighborhood interaction. In FY04, 16 neighborhood libraries received 3.4 million visits.

Program Description

This offer is based on libraries being open 53 hours/week, which is lower than current levels of service (Hillsdale Library is now open 57 hours/week.) At westside libraries, 106,008 residents access more than 169,000 books & videos, including materials in Spanish, Russian and Arabic. Westside libraries engage members of the community in numerous ways. Volunteering: Last year, volunteers from youth to seniors contributed almost 7,400 hours of service. Community meetings: Libraries provided free space for 840 gatherings last year. Lifelong learning: Libraries offer book groups, civic discussions and access to computers and job training to develop critical life skills. Youth: libraries offer storytimes, Summer Reading, partnerships with neighborhood schools to support student achievement, and after school activities during the peak hours for juvenile crime. Libraries partner with community and governmental organizations to meet our diverse community's needs with meaningful activities. They provide a community space for citizens to drop off ballots, participate in civic forums, and engage with their neighbors on a daily basis. Sustainability: The new Hillsdale building incorporates many green building features and earned LEED Gold Certification in 2004. All locations are accessible to public transportation and are pedestrian and bike friendly. Our books, videos and magazines provide information on sustainable practices to community members.

Program Justification

Since 42.1% of Oregonian households do not have computers, the free Internet access neighborhood libraries provide helps bridge the digital divide. Last year at westside libraries, 30 computers were used over 2,000 times/ week; 156 free computer classes helped develop a skilled workforce. Neighborhood libraries provide all residents with access to information, training, and resources to increase learning and literacy, addressing the special needs of the 37% of county residents with low literacy skills. Public libraries enhance school success and help fill the gap created by the overall reduction in Library staff in local public schools. Research indicates that youth participation in summer reading programs results in improved reading skills and enhances all other learning. Last year, 5,244 children participated in the Summer Reading program, and 18,619 people attended youth programs at westside libraries. Civic engagement is also fostered by libraries as neighbors gather to informally interact, discuss meaningful issues at community forums, and drop off ballots. During the November 2004 election, 22% of county voters turned in their ballots at a county library.

Performance Measures

In FY04, residents checked out over 2 million books, movies and musical items. Our three branches received 600,000 visits, and our staff answered almost 96,000 questions.

Summary of last year's program results and this year's expected results

39% of county residents used their neighborhood libraries in the past year. To increase access to all community members, we continue to develop services to diverse communities and anticipate filling selected vacancies with bilingual staff to improve our services to Russian and Spanish speakers.

NOTE: Because Hillsdale was closed from 12/01 to 3/04, all statistics are projections.

Program Mandate: 1 Mandated Program & Funding Level

Measure No. 26-36 "Renew Five-Year Local Option Levy for County Library Services",
November 2002 General Election -

The Library levy will:

Keep Multnomah County libraries open six days a week for an average of 53-58 hours each; Restore Monday hours at Central Library and the four busiest branches; keep Central Library and neighborhood libraries open Sunday afternoons; Continue library services for young and school-age children -- story hours for babies and toddlers, homework help, Summer Reading and services for children in childcare; Continue services for seniors, job seekers, small businesses, those speaking English as a second language, delivery to homebound; Buy library books, magazines and other materials.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2005	2005	2006	2006
Personnel	\$0	\$2,072,582	\$688,328	\$1,380,587
Contracts	\$0	\$2,000	\$765	\$1,535
Materials & Supplies	\$0	\$30,200	\$11,135	\$22,325
Internal Services	\$0	\$401,183	\$155,664	\$312,221
Subtotal: Direct Exps:	\$0	\$2,505,965	\$855,892	\$1,716,668
Administration	\$0	\$0	\$199,797	\$347,870
Program Support	\$0	\$0	\$501,266	\$1,026,567
Subtotal: Other Exps:	\$0	\$0	\$701,063	\$1,374,437
Total GF/non-GF:	\$0	\$2,505,965	\$1,556,955	\$3,091,105
Program Total:	\$2,505,965		\$4,648,060	
Program FTE	0.00	0.00	11.00	22.50
Program Revenues				
Indirect for dep't Admin	\$8,534	\$0	\$4,775	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$3,155,685
Total Revenue:	\$8,534	\$0	\$4,775	\$3,155,685

Explanation of Revenues

The Admin revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (54%) and library-generated revenues such as book fines, interest earnings, Library Fund balance, and user charges for services provided to Library patrons (13%).

General Fund revenue is about 33% of the Library's total revenue.

Significant Program Changes

Mandated, base level program offering for the Hillsdale Library is at 53 hours/week, four less than the current service level of 57 hours/week. All other libraries remain at current service level of 53 hours/week.

Next year we anticipate filling selected vacancies with bilingual staff to improve our services to Russian and Spanish speaking communities.

Total FTE reduction of 2.0 due to workload analysis and the resulting realignment of staff among neighborhood libraries.