

Program # 80023 - Southeast Neighborhood Libraries**Version 5/09/2005 s****Priority:** Vibrant Communities**Lead Agency:** Library**Program Offer Type:** Existing Operating**Program Contact:** Vicky Oglesbee**Related Programs:****Frameworks:** School Aged Policy Framework, Early Childhood Framework, Poverty Framework**Executive Summary**

Southeast neighborhood libraries (Belmont, Holgate, Sellwood and Woodstock) 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. At SE's libraries, 160,097 residents access more than 206,000 books & videos, including materials in Chinese and Vietnamese. SE libraries engage members of the community in numerous ways. Volunteering: Last year, volunteers from youth to seniors contributed almost 11,000 hours of service. Community meetings: Libraries provided free space for 948 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: 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 SE libraries, 39 computers were used almost 2,700 times/week; 78 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 participation in summer reading programs results in improved reading skills and enhances all other learning. Last year, 8,279 children participated in the Summer Reading program and 32,401 people attended youth programs at SE 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 3.4 million books, movies and musical items. SE branches received 950,000 visits, and staff answered over 153,000 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, Spanish, Vietnamese & Chinese speakers.

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	\$2,201,015	\$798,990	\$1,602,544
Contracts	\$0	\$2,000	\$664	\$1,336
Materials & Supplies	\$0	\$29,800	\$11,603	\$23,257
Internal Services	\$0	\$435,095	\$134,681	\$270,128
Subtotal: Direct Exps:	\$0	\$2,667,910	\$945,938	\$1,897,265
Administration	\$0	\$0	\$202,424	\$352,033
Program Support	\$0	\$0	\$537,562	\$1,099,460
Subtotal: Other Exps:	\$0	\$0	\$739,986	\$1,451,493
Total GF/non-GF:	\$0	\$2,667,910	\$1,685,924	\$3,348,758
Program Total:	\$2,667,910		\$5,034,682	
Program FTE	0.00	0.00	13.25	27.00
Program Revenues				
Indirect for dep't Admin	\$9,063	\$0	\$5,533	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$3,414,350
Total Revenue:	\$9,063	\$0	\$5,533	\$3,414,350

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

In FY06 we anticipate filling selected vacancies with bilingual staff to improve our services to Russian, Spanish, Vietnamese & Chinese speakers.

Total FTE increase of 1.75 due to workload analysis and the resulting realignment of staff among neighborhood libraries.