

Program # 80028 - Open Libraries 57 Hours

Version 7/20/2005 s

Priority: Vibrant Communities

Lead Agency: Library

Program Offer Type: Program Alternative /

Program Contact: Molly Raphael

Related Programs:

Frameworks: School Aged Policy Framework, Early Childhood Framework, Poverty Framework

Executive Summary

This program offering increases the open hours at Central Library and Hollywood, Hillsdale, Midland and Gresham libraries to their current service level of 57 hours/week from the proposed base level of 53 hours/week. All other neighborhood libraries would remain at 53 hours/week (the 04-05 current service level).

Program Description

The library levy language states that Multnomah County libraries will be open for an average of 53-58 hours each. The base level program offerings have all locations open at the minimum of 53 hours/week. This would restore Central Library and the four largest neighborhood libraries back to 57 hours/week, the current service level for FY 2004-05. In the 04-05 budget, library hours were reduced from the original levy plan in order to sustain library operations throughout the life of the 2004-08 levy. An increase of four hours does not change staffing levels; the only increase is for some additional utilities, security and related building costs.

Program Justification

This program links to Vibrant Communities. Additional open hours provide more opportunities for residents to access the library's books, computers with internet access, meeting rooms and other resources. It also provides more hours for staff to offer story times, book discussion groups, homework help, computer classes and research assistance. These all contribute to engaging citizens and providing opportunities for improving and enjoying life.

Performance Measures

Weekly open hours compared to average of five comparable libraries: Multnomah County Library: 894 hours-FY 03, 952 hours-FY 04, 921 hours-FY 05; comparable libraries: 1199 hours-FY 03.

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

Hours open weekly 03-04: Central Library - 70; Gresham, Hillsdale, Hollywood & Midland - 64;

Hours open weekly 04-05: 57 at all five locations

Program Mandate: 2 Mandated Program with Funding/Service Level Choice

The Library Levy language states that libraries will be open an average of 53-58 hours each.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2005	2005	2006	2006
Internal Services	\$0	\$0	\$46,100	\$0
Subtotal: Direct Exps:	\$0	\$0	\$46,100	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$0	\$46,100	\$0
Program Total:	\$0		\$46,100	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

This program offering would be funded by an additional transfer from the General Fund.

Significant Program Changes

None - funding this offer would maintain hours at Central Library, Gresham, Hillsdale, Hollywood and Midland libraries at their current service level of 57 hours/week.