

Program # 80029 - Open Libraries 64/70 Hours**Version 2/01/2005 s**

Priority:	Vibrant Communities	Lead Agency:	Library
Program Offer Type:	Program Alternative /	Program Contact:	Molly Raphael
Related Programs:	80028		
Frameworks:	School Aged Policy Framework, Early Childhood Framework, Poverty Framework		

Executive Summary

This program offering increases the open hours at Central Library to 70 hours/week and Hollywood, Hillsdale, Midland and Gresham libraries to 64 hours/week, reflecting the open hours originally anticipated under the 2004-08 levy and in place during 2003-04.

Program Description

The library levy language states that Multnomah County libraries will be open for an average of 53-58 hours/week. The base level program offering has all locations open 53 hours/week. This program offering would restore Central Library and the four largest neighborhood libraries back to 2003-04 levels: 70 and 64 hours/week, respectively. In the 04-05 budget, library hours at these five locations were reduced from the original levy plan to 57 hours/week in order to sustain library operations throughout the life of the 2004-08 levy.

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, meetings 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
Personnel	\$0	\$0	\$1,160,605	\$0
Internal Services	\$0	\$0	\$156,474	\$0
Subtotal: Direct Exps:	\$0	\$0	\$1,317,079	\$0
Administration	\$0	\$0	\$166,052	\$0
Program Support	\$0	\$0	\$498,157	\$0
Subtotal: Other Exps:	\$0	\$0	\$664,209	\$0
Total GF/non-GF:	\$0	\$0	\$1,981,288	\$0
Program Total:	\$0		\$1,981,288	
Program FTE	0.00	0.00	23.00	0.00
Program Revenues				
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

Open hours at Central Library and Gresham, Hillsdale, Hollywood and Midland libraries would increase from the current service level of 57 hours/week to 70 and 64 hours/week, respectively. Staffing would increase by 23 FTE.