

Program # 80030 - New Columbia Neighborhood Library**Version 2/01/2005 s****Priority:** Vibrant Communities**Lead Agency:** Library**Program Offer Type:** New Program**Program Contact:** June Mikkelsen**Related Programs:****Frameworks:** School Aged Policy Framework, Early Childhood Framework, Poverty Framework**Executive Summary**

Neighborhood libraries provide learning, cultural and recreational opportunities to all County residents. Residents get information and entertainment from neighborhood libraries through books, computers and community activities. They use Library meeting rooms for community meetings, tutoring sessions, and Library programs for children, teens and adults. By partnering with the Portland Development Commission, we propose opening a new neighborhood library in the "Community Campus" area at New Columbia, in North Portland's Portsmouth neighborhood.

Program Description

In 2001, Housing Authority of Portland was awarded \$35 million to replace the aging 82-acred Columbia Villa public housing development in North Portland. City of Portland has committed \$20 million to the project, and another \$90 million of direct investment is being generated from a variety of private, public and philanthropic sources. The vision is to reconstruct aging housing sites into a new, mixed-income community. The "Community Campus," with a new school, Boys & Girls Club, Community Center, gymnasiums, and public library is a key part of the vision. Multnomah County has a unique opportunity to partner with others in building this new community library, which would play a key role in giving this entire area a welcoming, neighborhood identity. The budget is based on a 53 hour/week library, open 6 months in the next fiscal year. It includes money for tenant improvements and the opening day book collection. Annual full-year operational costs will be about \$552,000. Total annual cost with admin & support would be \$844,560.

Program Justification

Livability, a concept that permeates nearly every aspect of the priorities that citizens have expressed, is tied to many factors, including a sense of community and place. A major part of the vision for New Columbia is to break down the physical and perceived barriers between those who lived in the old Columbia Villa and the mixed-income residents of New Columbia. A library, open to all, where residents choose to come together in positive interaction with one another, can help to do this in ways that other institutions cannot. Literacy programs in a non-threatening library setting will help non-English speakers, as well as those who cannot read and write. After-school library programs for children and teens, as well as baby, toddler and preschool programs for children and their caregivers, can also build ready-to-read skills and encourage older children to stay in school. Family programs promote literacy and sense of community for all residents.

Performance Measures

Number of books and other library materials checked out.
Number of people who visit this library each year.
Number of library programs held, and number of attendees.

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

New program, no past results. Because this would be a new library location open only 6 months of the year in 2006, we estimate that 52,725 residents within its 2 1/2 mile radius would check out about 150,000 books and other library materials. We would plan 100 programs for children and adults of all ages, involving 3,500 people.

Program Mandate: 4 Program and Funding Level Choice

Though adding a library in this area was discussed as part of the last library levy campaign, it is not included in the actual levy language.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2005	2005	2006	2006
Personnel	\$0	\$0	\$196,880	\$0
Contracts	\$0	\$0	\$500	\$0
Materials & Supplies	\$0	\$0	\$507,200	\$0
Internal Services	\$0	\$0	\$112,848	\$0
Capital Outlay	\$0	\$0	\$960,000	\$0
Subtotal: Direct Exps:	\$0	\$0	\$1,777,428	\$0
Administration	\$0	\$0	\$41,039	\$0
Program Support	\$0	\$0	\$123,117	\$0
Subtotal: Other Exps:	\$0	\$0	\$164,156	\$0
Total GF/non-GF:	\$0	\$0	\$1,941,584	\$0
Program Total:	\$0		\$1,941,584	
Program FTE	0.00	0.00	3.25	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Funding this program offering would require an additional transfer from the General Fund.

Significant Program Changes

An additional neighborhood library would be added to the library system, with some one-time start-up costs along with annual operating costs.