

**Program # 80031 - Troutdale Neighborhood Library****Version 4/21/2005 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. We propose siting, beginning construction of tenant improvements, & starting to amass an opening-day book collection for a new neighborhood library in Troutdale, a rapidly growing city in east Multnomah County.

**Program Description**

This offer is based on siting this new leased neighborhood library in a visible, easily accessible location, near public transportation. The new branch library would be open 53 hours per week, serving a population of about 30,000 people and offering 200 programs per year (in English and Spanish). Because of its large Hispanic/Latino population, the collection will include books and other library materials in English and Spanish, and some staff will be bilingual. The branch will have a meeting room for library programs and community meetings, offering a welcoming place for neighbors to interact and engage in community forums. Funding for this offer includes money for siting, half of the capital cost of tenant improvements, and ordering half of the opening day collection. Since it's unlikely that siting and construction would be completed within the next fiscal year, operational costs are not included. Once the library is open, yearly operational costs will be about \$552,000. Total annual cost with admin & support would be \$844,560.

**Program Justification**

Livability, in part due to a sense of community and place, can be achieved by a neighborhood library, open to all, where residents choose to come together in positive interaction with one another. East Multnomah County (east of 122nd Avenue) is home to 217,720 residents, and currently served by just four neighborhood libraries. The area of Multnomah County west of 122nd Avenue, home to 448,215 residents, is currently served by 12 neighborhood libraries. East County, the fastest growing area in the County, is less well served by Multnomah County Library than other areas of the County. Literacy programs in a non-threatening library setting will help non-English speakers, as well as those who cannot read or write. After school library programs for children and teens, as well as baby, toddler and preschool programs for children and their caregivers, can 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 the 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 or current results. Annually, we estimate that about 30,000 residents within its 2 1/2 mile radius would check out about 300,000 books and other library materials. We would plan 200 library programs for children and adults of all ages, involving about 3,000 people per year.

**Program Mandate: 4 Program and Funding Level Choice**

Though a new library in Troutdale was talked about as part of the last library levy campaign, it was not included in the actual levy language.

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2005	2005	2006	2006
Materials & Supplies	\$0	\$0	\$250,000	\$0
Internal Services	\$0	\$0	\$1,625	\$0
Capital Outlay	\$0	\$0	\$480,000	\$0
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$731,625</b>	<b>\$0</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$0</b>	<b>\$0</b>	<b>\$731,625</b>	<b>\$0</b>
Program Total:	<b>\$0</b>		<b>\$731,625</b>	
Program FTE	0.00	0.00	0.00	0.00
<b>Program Revenues</b>				
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues**

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

**Significant Program Changes**

The process to add a new library to the system would be started, with some one-time start-up costs.