| **Program # 80002B - Neighborhood Libraries-Current Service Level** | **Version 2/16/2006 s** |
|---|---|

| **Priority:** | Vibrant Communities | **Lead Agency:** | Library |
|---|---|---|---|
| **Program Offer Type:** | Existing Operating | **Program Contact:** | Rita Jimenez |
| **Related Programs:** | 80000B, 80001B | | |

**Program Characteristics:**

## Executive Summary

This offer is based on each of the 12 neighborhood libraries being open 53 hours per week, the minimum mandated by the levy. This maintains current service levels at Albina, Belmont, Capitol Hill, Fairview-Columbia, Gregory Heights, Holgate, North Portland, Northwest, Rockwood, St. Johns, Sellwood-Moreland & Woodstock. Residents enjoy learning, cultural and recreational opportunities that contribute to their experience of a vibrant community. 2,053,115 people visited neighborhood libraries last year. This program offer links to the Vibrant Community factors "valued and engaged citizens" and "opportunities for improving and enjoying life."

## Program Description

685,950 residents have access to a collection of more than 573,000 books and other items in neighborhood libraries, including materials in Spanish, Vietnamese, Chinese and Russian. Children & young people participate in story times, Summer Reading, and after school activities (peak hours for juvenile crime). Engaged volunteers from youth to seniors contribute 25,000 hours of service each year, and libraries provide a community space for meaningful citizen involvement and neighborhood interaction. More than 1,750 groups use free library space for community meetings. Residents develop critical life skills through book groups, civic discussions, access to computers and job training. Libraries help bridge the digital divide by providing free Internet access and basic computer classes to the "technology poor."

## Program Justification

This program offer links to Factor 2, Valued & Engaged Citizens and specifically to strategy #2 ("Provide places & promote opportunities for neighbors to connect"). The 12 neighborhood libraries offer book discussion groups, public classes, meeting room space, and a variety of programs & community forums that provide opportunities for neighbors to interact. Libraries provide a bridge to other cultural traditions. Spanish-speaking residents enjoy about 150 bilingual programs and events each year.

This offer also links to Factor 3, Opportunities for Improving & Enjoying Life. Neighborhood Libraries "provide opportunities & resources for lifelong learning" by providing free access to computers (45% of Oregon households do not have Internet access). The 102 public computers in neighborhood libraries have an 87%+ usage rate (246,758 hours/year), and people attend more than 550 free computer classes to help develop job skills. Residents also access information, training and resources to increase learning and literacy, which addresses the special needs of the 37% of county residents with low literacy skills. Research indicates that young people's participation in summer reading programs results in improved reading skills and enhances all other learning. 16,525 children participated in the 2005 Summer Reading program and 110,550 people attended youth programs at neighborhood libraries.

This offer contributes to sustainability by sharing resources that would have cost $69.9 million annually if purchased individually. $1.9 million, or 31% of the library's book budget, is spend for neighborhood libraries' book collections.

## Performance Measures

| Measure Type | Primary Measure | Previous Year Actual (FY04-05) | Current Year Purchased (FY05-06) | Current Year Estimate (FY05-06) | Next Year Offer (FY06-07) |
|---|---|---|---|---|---|
| Output | Books and items checked out | 8,276,000 | 8,689,800 | 8,689,800 | 9,124,290 |
| Outcome | Overall citizen satisfaction | 96% | 96% | 96% | 96% |
| Efficiency | Operating cost per book or item checked out | 2 | 2 | 2 | 2 |

## Performance Measure - Description

Operating cost per book checked out ($2.27) is the second lowest of the 10 highest circulating public libraries in the nation.

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** | 2006 | 2006 | 2007 | 2007 |
| Personnel | $2,296,587 | $4,606,293 | $2,703,414 | $4,806,069 |
| Contracts | $2,092 | $4,208 | $3,492 | $6,208 |
| Materials & Supplies | $34,073 | $68,293 | $35,613 | $63,312 |
| Internal Services | $390,103 | $782,437 | $488,777 | $868,938 |
| Subtotal: Direct Exps: | **$2,722,855** | **$5,461,231** | **$3,231,296** | **$5,744,527** |
| Administration | $0 | $0 | $482,956 | $858,588 |
| Program Support | $0 | $0 | $1,828,286 | $3,250,286 |
| Subtotal: Other Exps: | **$0** | **$0** | **$2,311,242** | **$4,108,874** |
| Total GF/non-GF: | **$2,722,855** | **$5,461,231** | **$5,542,538** | **$9,853,401** |
| Program Total: | **$8,184,086** | | **$15,395,939** | |
| Program FTE | 0.00 | 0.00 | 41.25 | 72.00 |
| **Program Revenues** | | | | |
| Indirect for dep't Admin | $15,909 | $0 | $31,204 | $0 |
| Program Revenue for Admin | $0 | $0 | $5,511,334 | $9,853,401 |
| **Total Revenue:** | **$15,909** | **$0** | **$5,542,538** | **$9,853,401** |

**Explanation of Revenues**

The Admin revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (57%) and library-generated revenues such as book fines, interest earnings, Library Fund balance, and user charges for services provided to Library patrons (7%). General Fund revenue represents about 36% of the Library's total revenue.

**Significant Program Changes**

**Last year this program was:**
contained in program offers 80018, 80019, 80022 and 80023.

Funding this offer maintains current service levels.