

Priority: Vibrant Communities
Program Offer Type: Existing Operating
Related Programs: 80001B, 80002B

Lead Agency: Library
Program Contact: Vailey Oehlke

Program Characteristics:

Executive Summary

This offer is for 57 open hours per week, the current level of service; it would be purchased in conjunction with the base offer. This program offer links to the Vibrant Community factors "valued and engaged citizens" and "opportunities for improving and enjoying life."

Program Description

Maintaining the current level of service (57 weekly open hours) would allow Central Library to offer the following services and programs in addition to the base: 4 more hours per week of access to Central's books and other items; more childhood literacy activities (including school visits, storytimes, programs for parents and caregivers); forums such as the September 11 Project; cultural, educational and recreational opportunities such as Zinesters Talking; exhibits such as "Shipyards Workers of WWII: Labor & Art" and services like Homework Helpers. This current service level also offers more computer classes and Internet access to the "technology poor."

Program Justification

This program offer links to Factor 2, Valued & Engaged Citizens. In particular, this offer responds to the request to "provide places and promote opportunities for neighbors to connect" by adding 74 public programs to the base offer. About 20,000 more people can visit Central Library during the year.

This program offer links directly to Factor 3, Opportunities for Improving & Enjoying Life. In particular, this offer responds to the request to "provide opportunities & resources for lifelong learning" by making Central Library's books and other items available more hours, offering 15,300 more hours of computer use (for a total of 162,916 hours), and answering about 25,000 additional information queries.

Maintaining current hours of service is critical during a year when voters are being asked to renew the levy, as they need to perceive that Multnomah County Library is keeping its promise during the current levy.

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	0	0	0	293,190
Outcome	Patrons who found books and items they wanted	93%	93%	93%	93%
Outcome	Customers who rated Central's public programs good or excellent	97%	97%	97%	97%
Efficiency	Books and items checked out per capita	28	28	28	28

Performance Measure - Description

Legal/Contractual Obligation

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	\$0	\$0	\$23,315	\$41,451
Internal Services	\$0	\$0	\$10,282	\$18,280
Subtotal: Direct Exps:	\$0	\$0	\$33,597	\$59,731
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$0	\$33,597	\$59,731
Program Total:	\$0		\$93,328	
Program FTE	0.00	0.00	0.25	0.75
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$265	\$0
Program Revenue for Admin	\$0	\$0	\$33,332	\$59,731
Total Revenue:	\$0	\$0	\$33,597	\$59,731

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: #80028, Open Libraries 57 Hours

Funding this offer (along with the base offer) maintains current service levels and adds back 1.0 FTE.