

**Priority:** Vibrant Communities  
**Program Offer Type:** New Program  
**Related Programs:** 80000C, 80002C

**Lead Agency:** Library  
**Program Contact:** Rita Jimenez

**Program Characteristics:**

**Executive Summary**

This offer restores the regional libraries (Gresham, Hillsdale, Hollywood, & Midland), to 64 hours per week, which represents a return to the level of service and open hours of the first year of the current library levy (2003/04). Along with increased hours, programs and access, this restored offer also adds more bilingual staff and bilingual programs and one additional Teen Lounge. The program would be purchased in conjunction with both the Base & Current Service Level program offers. It links to the Vibrant Communities factors "valued and engaged citizens" and "opportunities for improving and enjoying life."

**Program Description**

Extended hours (restored to 64) means that library users will have greater access to the book collections and increased services including story times, after school activities, community forums, book discussions, volunteer opportunities, homework help, Teen Lounges, computer classes and access, and other programs for Multnomah County's diverse community. This restored level of service also adds bilingual staff and programs, making library services available to more County residents. Additional hours and resources also allow for increased partnerships with a wide variety of local organizations.

Families, those who work during the day, and many other library users value the convenience of longer hours and greater access to regional libraries' collections, services, and programs.

**Program Justification**

This restored program offers links to Factor 2, Valued and Engaged Citizens. In particular, the offer responds to the request to "provide places and promote opportunities for neighbors to connect." At this restored level, more people are able to visit regional libraries and experience more community programs for children, teens and adults, including more bilingual and multicultural programs.

The program also links directly to Factor 3, Opportunities for Improving and Enjoying Life. In particular, this offer responds to the request to "provide opportunities & resources for lifelong learning," making books and other library items available during 1,428 more hours per year and increasing Internet availability by 29,274 hours/year.

**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	771,008
Outcome	Overall citizen satisfaction	96%	96%	96%	96%
Output	Library programs	0	0	0	48
Output	Teens coming to the new Teen Lounge	0	0	0	480

**Performance Measure - Description**

## Legal/Contractual Obligation

The Library Levy languages states that libraries will be open an average of 53-53 hours each.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2006	2006	2007	2007
Personnel	\$0	\$0	\$423,314	\$0
Internal Services	\$0	\$0	\$45,123	\$0
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$468,437</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>\$468,437</b>	<b>\$0</b>
Program Total:	<b>\$0</b>		<b>\$468,437</b>	
Program FTE	0.00	0.00	8.25	0.00
<b>Program Revenues</b>				
Program Revenue for Admin	\$0	\$0	\$468,437	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$468,437</b>	<b>\$0</b>

## Explanation of Revenues

This program offering would be funded by an additional transfer from the General Fund.

## Significant Program Changes

### Last year this program was:

Open hours at the four regional libraries would increase from the current service level of 57 hours/week to 64 hours/week. Staffing would increase by 8.25 FTE.