

**Priority:** Vibrant Communities

**Lead Agency:** Library

**Program Offer Type:** New Program

**Program Contact:** June Mikkelsen

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

This offer is for a new program. 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 story times and other programs for children, teens and adults. We propose siting, constructing tenant improvements, and building 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 storytimes and other 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, the capital cost of constructing tenant improvements, and building the opening day collection. Since it's unlikely that siting and construction will be completed before the end of the fiscal year, operational costs are not included. Once the library is open, yearly operational costs will be about \$730,000. Total annual cost with admin and support would be about \$1.23 million.

**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. According to the 2000 Census, East Multnomah County (east of 122nd Avenue) is home to 210,000 residents, and currently served by just four neighborhood libraries. The area of Multnomah County west of 122nd Avenue, home to 450,000 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. Although not specified in the last levy's language, a new library in Troutdale was talked about as part of the last levy campaign. A library serves as a meeting place, promoting interaction among neighbors; providing books and other materials, story times and other programs for people of all ages; and offering space for public meetings. A neighborhood library focuses on strategies #2 & 3 of the Vibrant Community priority, providing opportunities for people to connect and interact and promoting a lifetime of learning to achieve a vibrant sense of community.

**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		0	0	0	0
Outcome		0	0	0	0

**Performance Measure - Description**

New program, no past or current results. When this library opens, we estimate that about 30,000 residents would check out about 300,000 books. we would plan about 200 story times and other library programs for children, teens and adults each year, involving about 3,000 interactions with library users.

**Legal/Contractual Obligation****Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2006	2006	2007	2007
Materials & Supplies	\$0	\$0	\$500,000	\$0
Capital Outlay	\$0	\$0	\$1,098,000	\$0
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$1,598,000</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>\$1,598,000</b>	<b>\$0</b>
Program Total:	<b>\$0</b>		<b>\$1,598,000</b>	
Program FTE	0.00	0.00	0.00	0.00
<b>Program Revenues</b>				
Program Revenue for Admin	\$0	\$0	\$1,598,000	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,598,000</b>	<b>\$0</b>

**Explanation of Revenues**

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

**Significant Program Changes**

Last year this program was: