Program # 80002 - Neighborhood Libraries	**Version 2/23/2007 s**

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

Program Characteristics:

Executive Summary

This program offer is for the 12 neighborhood libraries: Albina, Belmont, Capitol Hill, Fairview-Columbia, Gregory Heights, Holgate, North Portland, Northwest, Rockwood, St. Johns, Sellwood-Moreland & Woodstock libraries. Last year, over 2.1 million residents visited the neighborhood libraries and benefited through learning, cultural, and recreational opportunities, contributing to their experience of a vibrant community.

Program Description

Neighborhood libraries serve as community facilities where residents can attend classes, programs, and community forums that provide opportunities for neighbors to interact. County residents have access 7 days a week to a collection of more than 590,000 books and other items, 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). 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." Citizenship classes and language exchange gatherings help those with low English proficiency improve language and life skills.

Program Justification

This program offer links to Factor 2, Valued & Engaged Citizens and specifically to Strategy 2, "Provide places and promote opportunities for neighbors to connect." The 12 neighborhood libraries offer a variety of programs that provide opportunities for neighbors to interact. Engaged volunteers from youth to seniors contribute nearly 25,000 hours of service each year, and more than 1,450 groups use free library space for community meetings. In addition, libraries serve as a bridge for the diverse cultures within Multnomah County. Spanish-speaking residents enjoy about 150 bilingual programs and events each year, including Dia de los Ninos celebrations. This offer also supports Factor 3, Opportunities for Enjoying and Improving Life. Neighborhood libraries "provide opportunities and resources for lifelong learning" by providing free access to computers (31% of Oregon households do not have Internet access). The 101 public computers with Internet access are used over 240,000 hours each year (85% utilization rate), and more than 300 free computer classes help attendees develop life and job skills. Residents also access information, training, and resources to increase literacy skills, 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. 14,697 children participated in the 2006 Summer Reading program and 97,584 people attended youth programs at neighborhood libraries.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Books and items checked out or renewed	8,267,856	9,124,290	8,681,248	8,700,000
Outcome	Overall customer satisfaction	97.0%	96.0%	97.0%	97.0%
Efficiency	Cost per item checked out (see below)	0	0	0	0

Performance Measure - Description

Output: Migration to new library software system (Millennium) impacted FY06 actuals, resulting in lower than estimated for FY06. Amount purchased in FY07 was based on original FY06 estimates.

Outcome: From the Multnomah County Auditor's Citizen Survey.

Efficiency: Cost per item checked out (total annual expenditures/total circulation): FY 05-06 actual = $2.27; FY 06-07 purchased = $2.40; FY 06-07 estimate = $2.35; FY 07-08 offer = $2.40. Among comparable urban libraries, MCL has one of the lowest costs per item checked out. (Source: Public Libraries Data Survey Statistical Report)

Measure No. 26-81 "Renew Five-Year Local Option Levy to Continue Library Services", November 2006 General Election – The levy language reads: "Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; Help teachers and students use library resources; provide homework helpers to assist children with school work; Maintain free access to information; Update books and materials; Continue books delivery to homebound seniors and nursing home residents; Open planned libraries in underserved neighborhoods of East County and North Portland: Keep libraries open; maintain current hours and services at Central and neighborhood libraries."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2007	2007	2008	2008
Personnel	$2,252,845	$5,256,644	$2,373,301	$5,537,695
Contracts	$2,910	$6,790	$3,990	$9,310
Materials & Supplies	$29,678	$69,248	$27,795	$64,855
Internal Services	$407,321	$950,401	$479,942	$1,119,862
Subtotal: Direct Exps:	**$2,692,754**	**$6,283,083**	**$2,885,028**	**$6,731,722**
Administration	$482,956	$858,588	$422,339	$985,458
Program Support	$1,828,286	$3,250,286	$1,611,883	$3,761,060
Subtotal: Other Exps:	**$2,311,242**	**$4,108,874**	**$2,034,222**	**$4,746,518**
Total GF/non-GF:	**$5,003,996**	**$10,391,957**	**$4,919,250**	**$11,478,240**
Program Total:	**$15,395,953**		**$16,397,490**	
Program FTE	41.50	72.25	35.25	83.25
Program Revenues				
Indirect for dep't Admin	$34,130	$0	$0	$0
Program Revenue for Admin	$0	$0	$4,919,250	$11,478,240
Total Revenue:	**$34,130**	**$0**	**$4,919,250**	**$11,478,240**

Explanation of Revenues

The Admin revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (65%) and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to Library patrons (5%). General Fund revenue represents about 30% of the Library's total revenue.

Significant Program Changes

Last year this program was: #80002B, Neighborhood Libraries-Current Service Level
There is a net addition of 4.75 FTE to handle the increased workload.