

Priority: Vibrant Communities
Program Offer Type: Existing Operating
Related Programs: 80000, 80001

Lead Agency: Library
Program Contact: Rita Jimenez

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, & the two new planned libraries in the Kenton and Troutdale areas. Last year, over 2.2 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, & community forums that provide opportunities for neighbors to interact. County residents have access 7 days a week to a collection of nearly 580,000 books and other items, including materials in Spanish, Vietnamese, Chinese, and Russian. Children & young people participate in story times, Summer Reading, & after school activities (peak hours for juvenile crime). Residents develop critical life skills through book groups, civic discussions, access to computers, & job training. Libraries help bridge the digital divide by providing free Internet access & basic computer classes to the "technology poor." Citizenship classes & language exchange gatherings help those with low English proficiency improve language & life skills.

Program Justification

This program offer links to Factor 2, Valued & Engaged Citizens & specifically to Strategy 2, "Provide places & promote opportunities for neighbors to connect." The neighborhood libraries offer a variety of programs that provide opportunities for neighbors to interact. Engaged volunteers from youth to seniors contribute nearly 24,000 hours of service each year, & more than 1,000 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 350 bilingual programs & events each year, including Dia de los Ninos celebrations. This offer also supports Factor 3, Opportunities for Enjoying & 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 (86% utilization rate), & more than 500 free computer classes help attendees develop life and job skills. Residents also access information, training, & resources to increase literacy skills, which addresses the special needs of the 38% of residents who function at Below Basic or Basic literacy level (formerly known as Levels 1 & 2). Research indicates that young people's participation in summer reading programs results in improved reading skills & enhances all other learning. 17,432 children participated in the 2007 Summer Reading program & 131,387 people attended youth programs at neighborhood libraries.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Books and items checked out or renewed	8,509,237	8,700,000	8,510,000	8,510,000
Outcome	Overall customer satisfaction	0.0%	97.0%	0.0%	0.0%
Efficiency	Cost (\$) item checked out (requires decimal – see below)	0	0	0	0

Performance Measure - Description

Books and items checked out or renewed: DVD/CD checkout limits enforced just prior to FY07 impacted FY07 actual, resulting in lower than estimated for FY07. Amount purchased in FY08 was based on original FY07 estimates.

Overall customer satisfaction: (Source: Multnomah County Auditor's Report). The Auditor's Office is no longer conducting a citizen satisfaction survey; we hope to participate in a joint effort with other county departments in the near future.

Efficiency: Cost per item checked out (total annual expenditures/total circulation): FY 06-07 actual = \$2.35; FY 07-08 purchased = \$2.40; FY 07-08 estimate = \$2.47 FY 08-09 offer = \$2.62. Among comparable urban libraries, MCL has one of the lowest costs per item checked out. (Source: Public Library Data Survey Statistical Report)

Legal/Contractual Obligation

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	2008	2008	2009	2009
Personnel	\$0	\$7,978,818	\$0	\$8,658,653
Contracts	\$0	\$13,300	\$0	\$12,400
Materials & Supplies	\$0	\$1,092,650	\$0	\$160,150
Internal Services	\$0	\$3,516,226	\$0	\$4,219,889
Capital Outlay	\$0	\$180,000	\$0	\$0
Subtotal: Direct Exps:	\$0	\$12,780,994	\$0	\$13,051,092
Administration	\$0	\$1,407,798	\$0	\$1,522,372
Program Support	\$0	\$5,372,942	\$0	\$6,149,934
Subtotal: Other Exps:	\$0	\$6,780,740	\$0	\$7,672,306
Total GF/non-GF:	\$0	\$19,561,734	\$0	\$20,723,398
Program Total:	\$19,561,734		\$20,723,398	
Program FTE	0.00	119.00	0.00	126.50
Program Revenues				
Taxes	\$0	\$3,164,244	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$20,723,398
Total Revenue:	\$0	\$3,164,244	\$0	\$20,723,398

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (66%) and library-generated revenues such as book fines, interest earnings, and user charges for services provided to Library patrons (6%). General Fund revenue represents about 28% of the Library's total revenue.

Significant Program Changes

✔ Significantly Changed

Last year this program was: #80002, Neighborhood Libraries

Last year, two new program offers were submitted and purchased for the Kenton and Troudale area libraries. Those one-time only costs were part of the Library's 07-08 adopted budget and are now included in this program offer for 08-09. Depending on the final site selection, tenant improvements should begin during 08-09. This offer also includes staff and operating costs for a partial year, resulting in an increase of 5.5 FTE. There is an additional increase of 2.0 FTE in the other 12 neighborhood libraries, for a total net increase of 7.5 FTE.