

**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, residents visited neighborhood libraries over 2.2 million times 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, including some evenings, to a collection of nearly 600,000 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 job training resources, book groups, civic discussions, and other library programs. Libraries help bridge the digital divide by providing free Internet access and free basic computer classes to the "technology poor." Language exchanges and educational programs improve employment opportunities and quality of life for those residents with low English proficiency and limited resources.

**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 neighborhood libraries offer a variety of programs that provide opportunities for neighbors to interact. Engaged volunteers from youth to seniors contribute over 23,000 hours of service each year, and almost 900 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 360 bilingual programs and events each year, including Dia de los Ninos. Other programs include Lunar New Year 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 and high speed wireless Internet (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), and more than 500 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 38% of county residents who function at Below Basic or Basic literacy level. Research indicates that young people's participation in summer reading programs results in improved reading skills and enhances all other learning. 13,727 children participated in the 2008 Summer Reading program and 105,955 people attended youth programs at neighborhood libraries last year.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Books and items checked out or renewed	8,753,018	8,510,000	8,800,000	8,800,000
Outcome	Customers who rated Neighborhood Libraries' public programs good or excellent	98.0%	0.0%	98.0%	98.0%
Efficiency	Cost (\$) item checked out (requires decimal - see below)	0	0	0	0

**Performance Measure - Description**

✔ **Measure Changed**

Outcome: Customers who rated Neighborhood Libraries' public programming good or excellent replaces "Overall customer satisfaction" measure as the Auditor's Office is no longer conducting a citizen satisfaction survey and there is no replacement survey.

Efficiency: Cost per item checked out (total annual expenditures/total circulation): FY 08 actual = \$2.47; FY 09 purchased = \$2.62; FY 09 estimate = \$2.50; FY 10 offer = \$2.50. Among comparable urban libraries, MCL has one of the lowest costs per item checked out. (Source: Public Library Data Service 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
	2009	2009	2010	2010
<b>Program Expenses</b>				
Personnel	\$0	\$8,658,653	\$0	\$9,587,293
Contracts	\$0	\$12,400	\$0	\$12,200
Materials & Supplies	\$0	\$160,150	\$0	\$125,664
Internal Services	\$0	\$4,219,889	\$0	\$2,019,443
Capital Outlay	\$0	\$0	\$0	\$3,264,126
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$13,051,092</b>	<b>\$0</b>	<b>\$15,008,726</b>
Administration	\$0	\$1,504,157	\$0	\$1,726,385
Program Support	\$0	\$5,877,660	\$0	\$5,634,539
Subtotal: Other Exps:	<b>\$0</b>	<b>\$7,381,817</b>	<b>\$0</b>	<b>\$7,360,924</b>
Total GF/non-GF:	<b>\$0</b>	<b>\$20,432,909</b>	<b>\$0</b>	<b>\$22,369,650</b>
Program Total:	<b>\$20,432,909</b>		<b>\$22,369,650</b>	
Program FTE	0.00	126.50	0.00	130.77
<b>Program Revenues</b>				
Program Revenue for Admin	\$0	\$0	\$0	\$22,318,529
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,318,529</b>

## Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (64%) and library-generated revenues such as overdue fines, interest earnings, Library Fund balance and user charges for services provided to Library patrons (12%). General Fund revenue represents about 24% of the Library's total revenue.

## Significant Program Changes

**Last year this program was:** #80002, Neighborhood Libraries

Increase of 4.27 FTE to reflect an increase in projected staffing for the two new libraries in Kenton and Troutdale. In FY 09, positions were budgeted for 3-6 months; for FY 10, positions are budgeted for 8 months for Kenton and 5 months for Troutdale.