Program # 80002 - Neighborhood Libraries	**Version 6/18/2010 s**

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

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

This program offer is for the 14 neighborhood libraries: Albina, Belmont, Capitol Hill, Fairview-Columbia, Gregory Heights, Holgate, Kenton, North Portland, Northwest, Rockwood, St. Johns, Sellwood-Moreland, Troutdale & Woodstock libraries. Last year, residents visited neighborhood libraries over 2.5 million times and benefited through learning, cultural, and recreational opportunities.

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 over 620,000 books and other items, including materials in Spanish, Vietnamese, Chinese, and Russian. Children & young people participate in storytimes, Summer Reading, and after-school activities (peak hours for juvenile crime). Residents develop critical life skills through job training resources, book groups, civic engagement, 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.

The Neighborhood Libraries offer a variety of programs that provide opportunities for neighbors to interact. Dedicated volunteers from youth to seniors contribute over 26,000 hours of service each year, and over 950 groups use free library space for community meetings. In addition, libraries serve as a bridge for the diverse cultures within Multnomah County. Residents who are non-English speakers enjoy over 1,090 bilingual programs and events each year, including Dia de los Ninos, Lunar New Year and Autumn Festival celebrations. Neighborhood libraries provide opportunities and resources for lifelong learning by providing free access to computers and high-speed wireless Internet (26% of Oregon households do not have Internet access). The 131 public computers with Internet access are used over 234,900 hours each year (85% utilization rate), and more than 660 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 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. 13,759 children participated in the 2009 Summer Reading program and 116,463 people attended youth programs at neighborhood libraries last year.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Books and items checked out or renewed	9,536,818	8,800,000	10,089,953	10,000,000
Outcome	Customers who rated Neighborhood Libraries' public programs good or excellent	98.5%	98.0%	98.0%	98.0%
Efficiency	Cost ($) per item checked out or renewed (requires decimal- see below)	0	0	0	0

Performance Measure - Description

Efficiency: Cost per item checked out or renewed (total annual expenditures/total circulation): FY 09 actual = $2.57; FY 10 purchased = $2.50; FY 10 estimate = $2.62; FY 11 offer = $2.64. Among the nation's busiest 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
Program Expenses	2010	2010	2011	2011
Personnel	$0	$9,587,293	$0	$10,303,407
Contracts	$0	$12,200	$0	$14,300
Materials & Supplies	$0	$125,664	$0	$132,969
Internal Services	$0	$2,019,443	$0	$2,145,105
Capital Outlay	$0	$3,264,126	$0	$0
Total GF/non-GF:	**$0**	**$15,008,726**	**$0**	**$12,595,781**
Program Total:	**$15,008,726**		**$12,595,781**	
Program FTE	0.00	130.77	0.00	139.75
Program Revenues				
Total Revenue:	**$0**	**$0**	**$0**	**$0**

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 overdue fines, interest earnings, Library Fund balance and user charges for services provided to library patrons (11%). General Fund revenue represents about 23% of the library's total revenue. $150,000 comes from The Library Foundation for St. Johns Library projects.

Significant Program Changes   ✔ Significantly Changed

Last year this program was: #80002, Neighborhood Libraries
Net FTE increase of 8.98 due to annualization of positions at the new Kenton and Troutdale libraries; reduction of $2.5 million in the program offer budget reflects the one-time project money for the build out of the new libraries in FY 2010. Net FTE increase reflects 0.5 FTE clerk positions reallocated from Central Library during 2010.

Radio Frequency Identification (RFID) technology is being implemented in three neighborhood libraries during FY 2010; the remaining libraries will be completed during FY 2011.