

Lead Agency: Library

Program Contact: Rita Jimenez

Program Offer Type: Existing Operating

Related Programs: 80001

Program Characteristics: In Target

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 2.8 million times and benefited from diverse 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 almost 690,000 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 those without computers. Language learning 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 30,000 hours of service each year, and over 1,200 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 1,560 bilingual programs and events each year. Neighborhood libraries provide opportunities and resources for lifelong learning by providing free access to computers and high-speed wireless Internet. The 146 public computers with Internet access are used for almost 393,000 sessions, and more than 830 free computer classes and labs help attendees develop life and job skills. Residents also access information, training and resources to increase literacy skills and become citizens. Research indicates that youth participation in summer reading programs results in improved reading skills and enhances all other learning. 11,837 children participated in the 2010 Summer Reading program, and 117,927 people attended youth programs at neighborhood libraries last year.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Books and items checked out or renewed	10,350,689	10,000,000	10,970,610	10,500,000
Outcome	Patrons rated programs as good or excellent	99.0%	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): FY10 actual = \$2.62; FY11 purchased = \$2.64. FY11 estimate is same as purchased = \$2.64. FY12 offer = \$2.62. 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	2011	2011	2012	2012
Personnel	\$0	\$10,303,407	\$0	\$10,688,486
Contracts	\$0	\$14,300	\$0	\$14,600
Materials & Supplies	\$0	\$132,969	\$0	\$200,900
Internal Services	\$0	\$2,145,105	\$0	\$2,022,156
Total GF/non-GF:	\$0	\$12,595,781	\$0	\$12,926,142
Program Total:	\$12,595,781		\$12,926,142	
Program FTE	0.00	139.75	0.00	141.50
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 (57%), Library Fund balance (15%), 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 23% of the library's total revenue.

Significant Program Changes

Last year this program was: #80002, Neighborhood Libraries
Net increase of 1.75 FTE.