

**Lead Agency:** Library

**Program Contact:** Rita Jimenez

**Program Offer Type:** Existing Operating

**Related Programs:** 80001

**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 2.8 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 6 days a week, including some evenings, to a collection of almost 728,000 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 or Internet connection. Language learning and educational programs improve employment opportunities and quality of life for residents with low English proficiency and limited resources. Residents also access information, training and resources to increase literacy skills and become citizens.

The neighborhood libraries offer a variety of programs that provide opportunities for neighbors to interact. Dedicated volunteers from youth to seniors contribute over 33,000 hours of service each year, and over 1,300 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 1,499 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 193 public computers with Internet access and patron's personal devices are used for almost 690,000 sessions, and more than 1,060 free computer classes and labs help attendees develop life and job skills. Research indicates that youth participation in summer reading programs results in improved reading skills and enhances all other learning. Over 98,000 children participated in the 2011 Summer Reading program across the library system, and 119,355 people attended youth programs at neighborhood libraries last year.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Books and items checked out or renewed	11,176,274	10,500,000	11,500,000	11,500,000
Outcome	Patrons who rated Neighborhood Libraries' public programs good or excellent	99.0%	98.0%	98.0%	98.0%
Efficiency	Cost per item checked out or renewed (see below)	0	0	0	0

**Performance Measure - Description**

Efficiency: Cost per item checked out or renewed (total annual expenditures/total circulation): FY11 actual = \$2.47; FY12 purchased = \$2.62. FY12 estimate is same as purchased = \$2.62. FY13 offer = \$2.35. 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

The FY 2013 budget assumes passage of Measure No. 26-125 "Local library funding: continues local option levy at current rate," May 2012 Primary Election. The levy summary states in pertinent part: "Renewing the library levy will: Continue programs such as: story hours for babies and toddlers, after-school homework help for school students; summer reading, programs for teens and more; Help teachers and students use library resources; provide homework helpers to assist children with school work. Update books and materials; maintain free access to information; Continue book delivery to homebound senior citizens and retirement home residents. Fund hours and services at Central and neighborhood libraries."

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2012	2012	2013	2013
Personnel	\$0	\$10,688,486	\$0	\$9,804,555
Contracts	\$0	\$14,600	\$0	\$16,300
Materials & Supplies	\$0	\$200,900	\$0	\$159,974
Internal Services	\$0	\$2,022,156	\$0	\$2,054,423
Total GF/non-GF:	<b>\$0</b>	<b>\$12,926,142</b>	<b>\$0</b>	<b>\$12,035,252</b>
Program Total:	<b>\$12,926,142</b>		<b>\$12,035,252</b>	
Program FTE	0.00	141.50	0.00	126.50
<b>Program Revenues</b>				
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (56%), Library Fund balance (7%) 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 26% of the library's total revenues, and the remaining 6% is coming from an allocation of one-time-only funding for FY 2013.

## Significant Program Changes

✔ Significantly Changed

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

This proposal reduces the neighborhood libraries from seven open days to six, with open hours reduced from 53 to 44/week. There is a net reduction of 14.50 FTE. As a result, residents will have fewer hours to access library buildings and services. With diminished staff yet increasing use, neighborhood libraries will be reducing the amount of programming and outreach offered to schools and community organizations.