Program # 80002 - Neighborhood Libraries | **Version 6/17/2013 s**

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 13 neighborhood libraries: Albina, Capitol Hill, Fairview-Columbia, Gregory Heights, Holgate, Kenton, North Portland, Northwest, Rockwood, St. Johns, Sellwood-Moreland, Troutdale and Woodstock libraries. Last year, residents visited neighborhood libraries over 2.3 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 635,811 books. This includes 50,000 ebooks, as well as print materials, and items in Spanish, Vietnamese, Chinese and Russian. In the past year, ebook check out increased 183%. Children and 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 and access to citizenship classes improve employment opportunities and quality of life for 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 33,000 hours of service each year, and over 900 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 1400 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 244 public computers with Internet access and patrons' personal devices are used for nearly 700,000 Internet and wi-fi sessions, and more than 850 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 110,000 children participated in the 2012 Summer Reading program across the library system, and 117,557 people attended youth programs at neighborhood libraries last year.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Books and items checked out or renewed	11,637,015	11,500,000	11,600,000	8,500,000
Outcome	Customers who rated neighborhood libraries' public programs good or excellent	96.9%	98.0%	97.0%	97.0%
Efficiency	Cost per item checked out or renewed (see below)	0	0	0	0

Performance Measure - Description

Output: The projected decrease for FY13-14 reflects the move of Belmont library from this program offer to Regional Libraries (80001).

Efficiency: Cost per item checked out or renewed (total annual expenditures/total circulation): FY11-12 actual = $2.48; FY12-13 purchased = $2.35; FY12-13 estimate = $2.42; FY13-14 offer = $2.42. 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 2014 budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would do the following: Restore and retain library services such as summer reading, books, student and jobseeker support, and outreach to senior citizens; Prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	$0	$8,659,826	$0	$10,962,749
Contracts	$0	$14,800	$0	$14,200
Materials & Supplies	$0	$146,226	$0	$175,742
Internal Services	$0	$1,932,155	$0	$2,177,750
Total GF/non-GF:	**$0**	**$10,753,007**	**$0**	**$13,330,441**
Program Total:	**$10,753,007**		**$13,330,441**	
Program FTE	0.00	111.00	0.00	140.00
Program Revenues				
Total Revenue:	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the newly formed Library District (98.7%) and resources from the County's Library Fund (1.3%). It represents a pro-rated share of property taxes (93%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (7%).

Significant Program Changes

✔ **Significantly Changed**

Last year this program was: #80002, Neighborhood Libraries
This proposal restores the neighborhood libraries from six to seven open days per week, with weekly open hours increased from 44 to 53. There is a net increase of 29.00 FTE. Due to its high level of use (fourth in circulation and first in number of holds filled), the Belmont library has been moved from this program offer to the Regional Libraries program offer (80001).