Program #80002 - Neighborhood Libraries	5/7/2015

Department:	Library	**Program Contact:**	Rita Jimenez
Program Offer Type:	Existing Operating Program	**Program Offer Stage:**	As Proposed
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, Sellwood-Moreland, St. Johns, Troutdale and Woodstock libraries. Last year, residents visited neighborhood libraries over two million times and benefited from diverse learning, cultural and recreational opportunities.

Program Summary

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 seven days a week, including some evenings, to a collection of 587,686 books at the 13 neighborhood libraries, plus access to more than 200,000 e-books, streaming movies, music and downloadable audiobooks. In the past year, e-book checkouts increased by 82 percent systemwide.

Children and young people participate in storytimes, the Summer Reading program 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 basic computer classes to those without computers or an Internet connection. Language learning, educational programs and access to citizenship classes improve employment opportunities and quality of life for residents with low English proficiency and limited resources.

Neighborhood libraries offer a variety of programs that provide opportunities for neighbors to interact. Dedicated volunteers from youth to seniors contributed 29,600 hours of service this past year, and more than 1,300 groups used 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 enjoyed 1,200 bilingual programs and events this past year. Neighborhood libraries provide opportunities and resources for lifelong learning by providing free access to computers and high-speed wireless Internet. Neighborhood libraries' 294 public computers and devices with Internet access, along with patrons' personal devices, were used for a total of over 696,000 Internet and wi-fi sessions. More than 600 free computer classes and labs helped 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. More than 110,000 children participated in the 2014 Summer Reading program across the library system, and 118,666 people attended youth programs at neighborhood libraries last year.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Books and items checked out or renewed	8,987,144	8,300,000	8,600,000	8,600,000
Outcome	Patrons who rated Neighborhood Libraries' public programs good or excellent	96%	95%	95%	95%
Efficiency	Cost per item checked out or renewed	$2.58	$3.25	$3.27	$3.25

Performance Measures Descriptions

Efficiency: Cost per item checked out or renewed (total annual expenditures/total circulation). Among the nation's busiest libraries, Multnomah County Library has one of the lowest costs per item checked out.

Legal / Contractual Obligation

The 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 ... 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	**2015**	**2015**	**2016**	**2016**
Personnel	$0	$11,068,316	$0	$11,639,147
Contractual Services	$0	$13,500	$0	$13,800
Materials & Supplies	$0	$218,659	$0	$271,112
Internal Services	$0	$2,305,961	$0	$2,409,814
Capital Outlay	$0	$0	$0	$93,897
Total GF/non-GF	**$0**	**$13,606,436**	**$0**	**$14,427,770**
Program Total:	**$13,606,436**		**$14,427,770**	
Program FTE	0.00	139.50	0.00	139.75

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 Library District (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

Significant Program Changes

Last Year this program was: FY 2015: 80002 Neighborhood Libraries

Increase of 0.5 FTE librarian.

This offer includes a $181,880 Community Access Capital grant from the Mt. Hood Cable Regulatory Commission for the development of the Rockwood Innovation Station (with additional funding pending from The Library Foundation). It also includes the implementation of the Access Services Assistant classification as part of the FY 2016 $14/hour minimum wage for all Library Page positions.