![Multnomah County logo]

Program #80002 - Neighborhood Libraries   6/30/2016

Department:	Library	**Program Contact:**	Rita Jimenez
Program Offer Type:	Existing Operating Program	**Program Offer Stage:**	As Adopted
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 over 569,000 print items including items in Spanish, Vietnamese, Chinese, Somali, and Russian. Patrons also have access to over 570,000 digital items including e-books, audiobooks, movies, and music.

Children and young people participate in storytimes, the Summer Reading Program and after-school activities (peak hours for juvenile crime). Over 111,000 children participated in the 2015 Summer Reading program across the library system, and over 126,000 people attended youth programs at neighborhood libraries last year. Research indicates that youth participation in summer reading programs results in improved reading skills and enhances all other learning.

Residents develop critical life skills through job training resources, book groups, opportunities for civic engagement, and other library programs. Libraries help bridge the digital divide by providing free basic computer classes and free access to computers and high speed Internet. Language learning and educational programs improve employment opportunities and quality of life for those residents with low English proficiency and limited resources. To support critical life skill development and digital literacy, neighborhood library staff schedule one-on-one sessions with 500 patrons annually, with a 95% satisfaction rating.

Neighborhood libraries offer a variety of programs that provide opportunities for neighbors to interact. In Fiscal Year 2015, dedicated volunteers from youth to seniors contributed 29,100 hours of service, and more than 1,000 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 1,400 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' 334 public computers and devices with Internet access, along with patrons' personal devices, were used for a total of over 716,000 Internet and wi-fi sessions. More than 804 free computer classes and labs helped attendees develop life and job skills.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Books and items checked out or renewed (physical items only)	8,749,335	8,600,000	8,224,375	8,000,000
Outcome	Patrons who rated Neighborhood Libraries' public programs good or excellent	98%	95%	98%	95%
Efficiency	Cost per item checked out or renewed	$3.27	$3.25	$3.35	$3.63

Performance Measures Descriptions

Output: Usage of physical items is decreasing as checkouts of e-books, streaming and downloadable titles increase. Digital checkouts were nearly 1.2 million in FY15 systemwide.
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	**2016**	**2016**	**2017**	**2017**
Personnel	$0	$11,639,147	$0	$11,938,439
Contractual Services	$0	$29,650	$0	$32,600
Materials & Supplies	$0	$272,662	$0	$235,089
Internal Services	$0	$2,240,134	$0	$2,288,657
Capital Outlay	$0	$451,997	$0	$0
Total GF/non-GF	**$0**	**$14,633,590**	**$0**	**$14,494,785**
Program Total:	**$14,633,590**		**$14,494,785**	
Program FTE	0.00	139.75	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 Library District (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.81%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (3.19%). $17,700 comes from The Library Foundation for Rockwood Makerspace.

Significant Program Changes

Last Year this program was: FY 2016: 80002-16 Neighborhood Libraries

Net increase of 0.25 FTE.