

MEMORANDUM

DATE: February 20, 2006

TO: Citizen Involvement Committee, c/o Kathleen Todd

FROM: Multnomah County Library Advisory Board (LAB)

COPY: County Chair Diane Linn
County Commissioners
Molly Raphael, Director of Libraries

SUBJECT: Library FY 06-07 Budget

PROCESS

Per the ordinance that established the Library Board in 1990, the Library Board acts as the Library's CBAC (Citizen Budget Advisory Committee). We meet monthly and are briefed regularly about the budget. The LAB has reviewed the Program Offers identified in Attachment "A".

The Library Board has reviewed this report electronically.

PROGRAM OFFERS

MCL's program offers have as their main priorities Vibrant and Educated Communities. They are spot-on in offering county citizens opportunities for community engagement and for improving the quality of their lives through rich, multi-level, multi-ethnic programs, both on site and carried to those who cannot come to them.

* We endorse Base and Current Service Levels for Central Library, and all Regional Libraries: Gresham, Hillsdale, and Hollywood & Midland. (We would prefer Restored Hours for Central and Regional Libraries, but defer to current budget pressures.)

* We endorse Current Service Levels and Restored Hours for Neighborhood Libraries (subject to the comments below regarding the new program offers for Troutdale and New Columbia), a misnomer insofar as "restoration" is concerned, for this program maintains the same number of open hours but adds teen lounges to four libraries (Rockwood, Sellwood-Moreland, Fairview-Columbia, and Capitol Hill) as well as bilingual staff and program. Potential "Output" is huge to an age group often considered at risk.

* We endorse Adult Outreach Current Services and Adult Outreach Enhanced (subject to the comments below regarding the new program offers for Troutdale and New Columbia) because this relatively small purchase price, for a half-time Outreach Specialist and half-time driver, would have a significant impact, delivering books and basic services to residents of 300 adult foster-care homes. This is a group presently underserved by MCL.

* We endorse School Corps-Current Services and School Corps, Enhanced (subject to the comments below regarding the new program offers for Troutdale and New Columbia). Adding 1.0 FTE bilingual (Spanish/English) staff person will connect Spanish-speaking parents and caregivers with library resources and will improve library service to SUN schools, as well as other after-school sites. The potential contact with low-income families is very important and the relationship to learning and belonging, and to success in school and community, is self-evident.

* We endorse Juvenile Justice Outreach, Current. In conjunction with Community Justice, this program is essential to incarcerated youth, a phenomenal 60% of whom consistently show an increase in their reading levels. Spanish language books are available in the carefully selected collection of appropriate books and the kids can participate, through MESD teachers, in literature classrooms. All detained youths are encouraged to have paperbacks in their rooms. The social/education impact is probably greater than we can even measure.

* We endorse Books 2 U Current Services and Books 2 U Enhanced (subject to the comments below regarding the new program offers for Troutdale and New Columbia). The services that the Enhanced program offers are outstanding and concentrates much of its enhanced program where it is needed in East County.

• We endorse Early Childhood Resources Enhanced-Current Services and Early Childhood Resources Enhanced (subject to the comments below regarding the new program offers for Troutdale and New Columbia). The enhanced program is an amazing offer, giving bilingual staff support to the 11.2% of parents in the county who speak Spanish at home with their children. It would nearly double the current service level, reaching non-English speaking parents through five more pediatric health clinics and in child care centers, schools, child-care homes, and so on. Its potential and its goal for FY06-07 are to deliver 50,000 books!

We want to note, with regard to programs serving school-age children, that local public schools are increasingly dependent on MCL resources to fill library needs created by their own diminished book and school librarian budgets.

All of the programs above, except one, specifically address the needs of the most disadvantaged and vulnerable of our citizens: non-English speakers, seniors, newborns, and all those in between. Every program we have examined has specific results and anticipated and measurable outcomes.

* We understand why there is an offer for a Theft Detection System but we need more information regarding the level of the problem on the ground (rather than in the press) before we endorse this program offer, which we would prefer to table.

* The two new program offers, for Troutdale and New Columbia Neighborhood Libraries, have generated a difference of opinion within the LAB. Some members indicate that budget pressures, lack of operating funds, and the upcoming levy focusing on current services preclude an endorsement of these two offers. Other members would endorse the offers by arguing that prior commitments should be kept and operating funds identified before the LAB endorses enhancements in other areas, such as teen lounges. The LAB will take up this matter in a subsequent meeting and report back its findings.

It is important to remember that our library, unlike any other county program, is essentially funded from two primary sources – the County's General Fund and the five-year levy. The County General Fund contributions have been reduced over the last five years:

<u>FY</u>	<u>Amount</u>
2002-03	\$17.2 million
2003-04	\$16.8 million
2004-05	\$17.4 million
2005-06	\$15.4 million

As a result, each year the overall budget is reduced and the dependency on the levy funds grows.

<u>Year</u>	<u>% of Budget</u>
2002-03	46%
2003-04	53%
2004-05	52%
2005-06	55%

Given the upcoming levy election in November 2006, it is critical that the level of General Fund support be adequate for sustaining current services in the 06-07 budget, as well as for the following five-year levy period.

LIBRARY BOARD MEMBERS

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Attachment "A"

2006-07 PROGRAM OFFERS
CENTRAL LIBRARY
Central Library - Base (53 hours)
Central Library - Current Service (57 hours)
Central Library - Restored (70 hours)
REGIONAL LIBRARIES (Gresham, Hillsdale, Hollywood, Midland)
Regional Libraries - Base (53 hours)
Regional Libraries - Current Service (57 hours)
Regional Libraries - Restored (64 hours)
NEIGHBORHOOD LIBRARIES
Neighborhood Libraries - Current Service (53 hours)
Neighborhood Libraries - Restored (53 hours - adds Teen Lounges)
ADULT OUTREACH
Adult Outreach - Current Service
Adult Outreach - Enhanced
YOUTH OUTREACH
School Corps - Current Service
School Corps - Enhanced
Juvenile Justice Outreach - Current Service
Books 2 U - Current Service
Books 2 U - Enhanced
Early Childhood Resources - Current Service
Early Childhood Resources - Enhanced
NEW OFFERS
Theft Detection System
Troutdale Neighborhood Library
New Columbia Neighborhood Library