

Department: Library **Program Contact:** Jennifer Studebaker
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 80001, 80003, 80004, 80005
Program Characteristics:

Executive Summary

This program offer is for the libraries serving the northern area of Multnomah County: Albina, Hollywood, Kenton, North Portland and St. Johns libraries. People visit these libraries 7,500 times each week and benefit from diverse learning, cultural, and recreational opportunities. These libraries serve a large number of African American and Spanish-speaking library users with culturally relevant services.

Program Summary

North County libraries are community hubs where people attend classes, programs, and community forums that provide opportunities for neighbors to interact. These libraries provide access seven days per week to more than 250,000 books and other items, including Spanish language materials and a growing Black Pacific Northwest Collection that currently features around 300 titles.

Library users develop critical life skills through job training resources, book groups, civic engagement opportunities, and other programs. North County libraries' language learning and educational programs improve employment opportunities and quality of life for those with low English proficiency and limited resources. To support critical life skill development and digital literacy, North County libraries' staff conduct individualized library service appointments.

North County will continue to evaluate staffing to ensure that staff members have the language and cultural skills to serve the communities surrounding these libraries by aligning staff with current demographic community information.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of library visits	N/A	N/A	380,000	375,000
Outcome	Percentage of library users who found books and items they wanted	93%	N/A	90%	90%

Performance Measures Descriptions

North County Libraries program offer is reconfigured for FY 2023 to include five libraries.
Performance Measure 1: Library visits for previous year actual is not reflected due to building closure during the pandemic.

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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$6,985,394	\$0	\$7,339,900
Contractual Services	\$0	\$5,500	\$0	\$4,700
Materials & Supplies	\$0	\$95,949	\$0	\$109,762
Internal Services	\$0	\$1,167,331	\$0	\$1,471,151
Total GF/non-GF	\$0	\$8,254,174	\$0	\$8,925,513
Program Total:	\$8,254,174		\$8,925,513	
Program FTE	0.00	66.75	0.00	68.50

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program generates \$263,501 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

Significant Program Changes

Last Year this program was: FY 2022: 80002 North County Libraries

This program was realigned to include Albina and Hollywood libraries. Northwest Library is no longer part of this program offer. Internal service costs for the facilities at Albina Library were moved to this program from the Facilities program offer (80014).