

**Department:** Library

**Program Contact:** David Ratliff

**Program Offer Type:** Existing Operating Program

**Program Offer Stage:** As Proposed

**Related Programs:**
**Program Characteristics:**

### Executive Summary

This program offer is for the libraries serving the northern area of the county: Kenton, North Portland, Northwest and St. Johns Libraries. Residents visited these libraries nearly 600,000 times last year and benefited from diverse learning, cultural, and recreational opportunities. These libraries serve a large number of African American and Spanish-speaking patrons with culturally relevant services.

### Program Summary

North County Libraries are community facilities where residents attend classes, programs, and community forums that provide opportunities for neighbors to interact. County residents have access seven days per week, including some evenings, to over 161,000 books and other items at these libraries including Spanish materials. Patrons of North County Libraries checked out 2,242,497 physical and digital items last year.

Children and young people participate in storytimes, Summer Reading, and after school activities in these libraries. Over 114,000 children participated in the 2016 Summer Reading program across the library system, and 36,000 people attended youth programs at North County 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 programs. North County Libraries' 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, North County Libraries' staff conducted over 180 individualized patron appointments, a service that had a 99% satisfaction rating.

North County Libraries provide opportunities for neighbors to interact through a variety of programs. North County Libraries' volunteers from youth to seniors contributed over 7,400 hours of service last year, and community groups used the meeting rooms 250 times. Libraries serve as a bridge for the diverse cultures within Multnomah County. Residents who are non-English speakers enjoy over 200 bilingual programs and events each year at North County Libraries. Libraries provide opportunities and resources for lifelong learning by providing free access to computers and high-speed wireless Internet. North County Libraries provided over 118,000 Internet sessions on 142 library public computing devices last year. Attendees at 345 free computer classes and labs developed life and job skills.

### Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Books and items checked out or renewed (physical items only)	2,024,845	2,252,011	1,918,594	1,815,000
Outcome	% of patrons who found books and items they wanted	92%	92%	90%	90%
Output	E-books and other digital titles checked out	217,652	na/-	260,000	312,000

### Performance Measures Descriptions

Output: Usage of physical items is decreasing as checkouts of e-books, streaming and downloadable titles increase. New measure for FY18: E-books and other digital titles checked out. Digital checkouts are a rapidly increasing portion of library usage.

## 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	2017	2017	2018	2018
Personnel	\$0	\$3,852,052	\$0	\$3,823,555
Contractual Services	\$0	\$4,700	\$0	\$4,700
Materials & Supplies	\$0	\$82,528	\$0	\$76,863
Internal Services	\$0	\$753,238	\$0	\$801,407
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$4,692,518</b>	<b>\$0</b>	<b>\$4,706,525</b>
<b>Program Total:</b>	<b>\$4,692,518</b>		<b>\$4,706,525</b>	
<b>Program FTE</b>	0.00	44.25	0.00	43.75

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of 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 (97.35%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.65%).

## Significant Program Changes

**Last Year this program was:** FY 2017: 80002 Neighborhood Libraries

This program offer reflects the reorganization of the two FY 17 program offers, Regional Libraries (80001-17) and Neighborhood Libraries (80002-17), into three program offers: North County Libraries (80002), Inner/South County Libraries (80003), and Mid/East County Libraries (80004). There is no change in FTE for the North County Libraries program.