

Program #80002 - North County Libraries

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Department: Library

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

80003, 80004 **Related Programs:** Program Characteristics: In Target

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 570,000 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 patrons 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 156,000 books and other items at these libraries, including Spanish materials. Patrons of North County libraries checked out 2.2 million physical and digital items last year.

Children and young people participate in storytimes, Summer Reading and afterschool activities in these libraries. Over 111,000 children participated in the 2017 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.

Patrons 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 with low English proficiency and limited resources. To support critical life skill development and digital literacy, North County libraries' staff conducted 648 individualized patron appointments, a service that had a nearly 100% satisfaction rating.

North County libraries provide opportunities for people to interact through a variety of programs. North County Libraries' volunteers from youth to seniors contributed over 7,500 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 300 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 88,000 internet sessions on 113 library public computing devices last year. Patrons developed life and job skills at 228 free computer classes and labs.

Performance Measures									
Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer				
Output	Books and items checked out or renewed (physical items only)	1,934,922	1,815,000	1,800,000	1,800,000				
Outcome	% of patrons who found books and items they wanted	92%	90%	90%	90%				
Output	E-books and other digital titles checked out	278,828	312,000	315,000	315,000				

Performance Measures Descriptions

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	2018	2018	2019	2019
Personnel	\$0	\$3,714,569	\$0	\$3,894,062
Contractual Services	\$0	\$4,700	\$0	\$2,900
Materials & Supplies	\$0	\$76,863	\$0	\$76,679
Internal Services	\$0	\$801,407	\$0	\$864,238
Total GF/non-GF	\$0	\$4,597,539	\$0	\$4,837,879
Program Total:	\$4,59	7,539	\$4,83	7,879
Program FTE	0.00	42.75	0.00	42.75

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 (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.46%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.54%).

Significant Program Changes

Last Year this program was: FY 2018: 80002 North County Libraries

No significant changes.