

Department: Library **Program Contact:** David Ratliff
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 80003, 80004
Program Characteristics:

Executive Summary

This program offer is for the libraries serving the northern area of Multnomah County: Kenton, North Portland, Northwest and St. Johns libraries. Residents visited these libraries nearly 495,000 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 anchors 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 154,000 books and other items at these libraries, including Spanish language materials. Patrons of North County libraries checked out or renewed more than 1.8 million physical items last year. North Portland Library features a new and growing Black Pacific Northwest Collection that currently features 207 titles.

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 930 individualized patron appointments, a service with a 98% 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 7,000 hours of service last year, and community groups used the meeting rooms 290 times. Libraries serve as a bridge for the diverse cultures within Multnomah County. Residents who are non-English speakers enjoy over 320 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 95,000 internet sessions on 116 library public computing devices last year. Patrons developed life and job skills at 252 free computer classes and labs. Children and young people participate in storytimes, Summer Reading and after school activities in these libraries. More than 33,000 people attended youth programs at North County libraries last year.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of library visits	494,370	na/-	497,000	495,000
Outcome	% of patrons who found books and items they wanted	93%	90%	90%	90%

Performance Measures Descriptions

New output measure for FY 2020: Number of library visits.

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	2019	2019	2020	2020
Personnel	\$0	\$3,894,062	\$0	\$4,177,999
Contractual Services	\$0	\$2,900	\$0	\$3,000
Materials & Supplies	\$0	\$76,679	\$0	\$53,375
Internal Services	\$0	\$864,238	\$0	\$930,216
Total GF/non-GF	\$0	\$4,837,879	\$0	\$5,164,590
Program Total:	\$4,837,879		\$5,164,590	
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 (97.69%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.31%).

Significant Program Changes

Last Year this program was: FY 2019: 80002-19 North County Libraries

No significant changes.