

Program #80002 - North County Libraries 5/6/2020

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 482,000 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 hubs where patrons attend classes, programs, and community forums that provide opportunities for neighbors to interact. These libraries provide access seven days per week to 150,000 books and other items at these libraries, including Spanish language materials and a growing Black Pacific Northwest Collection that currently features 290 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 1,180 individualized patron appointments, a service with a 98% satisfaction rating.

North County libraries' volunteers from youth to seniors contributed over 7,000 hours of service last year, and community groups used the meeting rooms 278 times. North County libraries provided over 320 bilingual programs and events last year. North County libraries provide 258,000 internet and wi-fi sessions annually on library and patron devices, including on 146 library-provided public computers. Patrons developed life and job skills at 233 free computer classes and labs. Children and young people participate in storytimes, Summer Reading and after school activities in these libraries. More than 38,000 people attended youth programs at North County libraries last year.

North County Libraries will evaluate staffing to ensure that staff 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of library visits	482,436	495,000	492,000	480,000
Outcome	% of patrons who found books and items they wanted	93%	90%	90%	90%

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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$4,177,999	\$0	\$4,338,034
Contractual Services	\$0	\$3,000	\$0	\$3,800
Materials & Supplies	\$0	\$53,375	\$0	\$48,752
Internal Services	\$0	\$930,216	\$0	\$998,650
Total GF/non-GF	\$0	\$5,164,590	\$0	\$5,389,236
Program Total:	\$5,164,590		\$5,389,236	
Program FTE	0.00	42.75	0.00	42.50

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

Explanation of Revenues

This program generates \$109,752 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 2020: 80002-20 North County Libraries

The staffing for this program offer will be reduced by 0.25 FTE. This includes a reduction to the staffing at North Portland Library (805320).