



**Program #80002 - North and Northeast County Libraries** FY 2025 Proposed

**Department:** Library **Program Contact:** Serenity McWilliams  
**Program Offer Type:** Operating **Program Offer Stage:** Proposed  
**Related Programs:**  
**Program Characteristics:**

**Executive Summary**

North and Northeast County libraries (Albina, Hollywood, Kenton, North Portland, St. Johns) enact Multnomah County Library values by leading with racial equity and inclusion to create spaces and services for all community members. This region provides culturally relevant services to African American, Indigenous, and Spanish-speaking library users, and helps decrease the digital divide throughout Multnomah County.

**Program Description**

**ISSUE:** Public spaces to access information, educational opportunities, technology, and an area to connect with others are systemically lacking in Multnomah County. There are substantial limitations for no-charge, culturally specific community hubs that provide access to language learning, early literacy and learning, technology support, and more.

**PROGRAM GOAL:** North and Northeast 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, library staff prioritize services such as tech access, 1:1 tech help, job search help, training and resources, literacy resources, and classes for youth and adults. Albina, North Portland, Kenton, Hollywood, and St. Johns libraries are being renovated through the Capital Bond project to create more space for the community, support efficiency through Automated Materials Handling, and add new furniture and layouts to support a variety of needs.

**PROGRAM ACTIVITY:** North and Northeast County libraries continue focusing on strategies to best serve marginalized communities and advance equity. Decisions about opening a temporary space were informed using a community needs assessment and the prioritization of services based on identified needs: technology access and assistance, collection access, information access, and library materials pick-up. Library services were prioritized to serve those from underserved communities and provide a cultural- and/or language-specific lens. This included storytimes, youth literacy programs, virtual and in-person adult classes (ESL, citizenship, computer use, small business), 1:1 tech training, and job assistance training.

**RACIAL EQUITY ADVANCEMENT:** All library locations are actively engaging in equity work. Open access without barriers to library spaces continues to be the priority. Additional staff focused on serving the Indigenous community were added, and the teams dedicated to serving the Black community and Spanish-speaking community, respectively, expanded.

**Performance Measures**

| Measure Type | Performance Measure                                      | FY23 Actual | FY24 Budgeted | FY24 Estimate | FY25 Target |
|--------------|--|-------------|---------------|---------------|-------------|
| Output       | Number of library visits                                 | 487,533     | 360,000       | 497,000       | 480,000     |
| Outcome      | % of library users who found books and items they wanted | 93%         | 93%           | 93%           | 93%         |

**Performance Measures Descriptions**

Metrics that rely on the patron survey are from the most recent survey, completed in October 2022. The library is currently redesigning the patron survey, and will complete the next iteration in the fall of 2024.

## 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<br>General Fund | Adopted<br>Other Funds | Proposed<br>General Fund | Proposed<br>Other Funds |
|-------------------------|-------------------------|------------------------|--------------------------|-------------------------|
| <b>Program Expenses</b> | <b>2024</b>             | <b>2024</b>            | <b>2025</b>              | <b>2025</b>             |
| Personnel               | \$0                     | \$7,639,642            | \$0                      | \$7,963,457             |
| Contractual Services    | \$0                     | \$2,979                | \$0                      | \$2,644                 |
| Materials & Supplies    | \$0                     | \$106,233              | \$0                      | \$107,974               |
| Internal Services       | \$0                     | \$1,085,774            | \$0                      | \$1,577,523             |
| <b>Total GF/non-GF</b>  | <b>\$0</b>              | <b>\$8,834,628</b>     | <b>\$0</b>               | <b>\$9,651,598</b>      |
| <b>Program Total:</b>   | <b>\$8,834,628</b>      |                        | <b>\$9,651,598</b>       |                         |
| <b>Program FTE</b>      | 0.00                    | 66.75                  | 0.00                     | 65.75                   |

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

## Explanation of Revenues

This program generates \$323,846 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

## Significant Program Changes

**Last Year this program was:** FY 2024: 80002 North and Northeast County Libraries

Services in this region will continue to be impacted by ongoing Capital Bond projects. During FY 2025, the North Portland and Albina libraries will reopen after major construction; Kenton, St. Johns, and Hollywood libraries will close for bond work. The Continuity of Library Services work in the region will continue into FY 2025: the Multnomah County Library at University of Oregon (MCL@UO) pop-up will sunset, and work will continue to identify supports in the Hollywood neighborhood.