

Department Overview

Multnomah County Library uses short term priorities to shape what we do and explain how we do it. In a world that changes quickly, we build those priorities on four pillars that will not change. Multnomah County Library’s mission: Empowering our community to learn and create.

As a result of the COVID-19 pandemic we face profound challenges now and for the foreseeable future. People of color and communities subjected to marginalization are experiencing higher risk and worse outcomes from COVID-19 as a result of systemic inequities. Multnomah County Library will focus library resources on our community’s recovery, starting with those most deeply impacted by the crisis. Equity is at the core of the library’s response, and the priorities below center equity and lived experience.

Helping people find work and develop career skills

We help people look for work and learn new job skills
We help people with resumes and applications

Supporting education and learning for all ages

We support teachers and educators in their work
We offer students tools and resources to help virtual and in-person learning
We provide tools and help for lifelong learning

Enhancing and diversifying virtual services

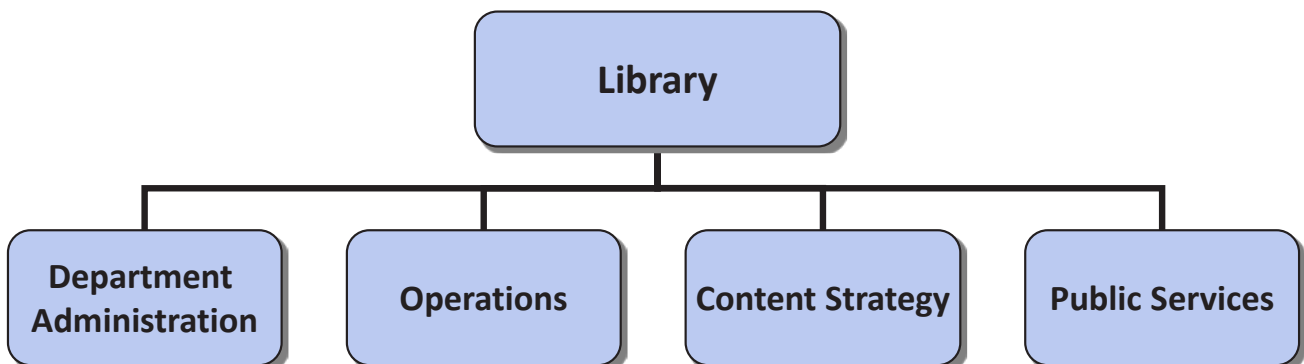
We will expand digital collections and resources
We will increase virtual services in the most spoken languages in our county
We will engage more diverse voices and communities online

Technology training, access, and assistance for all

We work to make technology available and useful for those who need it most
We collaborate with partners to provide devices, access and training
We amplify the urgency of digital inclusion through advocacy and action

Creating and maintaining safe and healthy spaces

We serve people in buildings that are safe and healthy and use best practices
We plan for future library spaces that support personal and public health



Budget Overview

The Library FY 2022 Adopted budget is \$96.5 million, a \$4.2 million, or 4.6%, increase from the FY 2021 Adopted budget. Library operations are funded exclusively through the independent Multnomah County Library District. In the ninth year of the Library District, the Library proposes to levy a rate of \$1.22 per \$1,000 of assessed value. This rate is unchanged from FY 2021, and is below the voter approved maximum of \$1.24 per \$1,000 of assessed value. According to the most recent economic forecast for the Library, the Library District will experience growing property tax revenues due to the impending end of several large Urban Renewal Areas in the City of Portland which will allow the Library to run modest surpluses without raising the tax rate in the near term.

In November of 2020, voters passed the Library GO Bond measure which will fund development or significant renovations of eight library branches, including a new East County Flagship branch, as well as a new sorting center and expansion of automated materials handling capabilities. The majority of funding from the bond is held in the DCA program Library Capital Bond Construction (78228).

New and innovative programs for FY 2022 include:

- Library Building Bond Administration (80024) \$0 and 6.00 FTE: The budget for the 6.00 FTE, as well as an additional 19.00 FTE, are held in DCA program Library Capital Bond Construction (78228) \$436,041,796.
- Community Engagement (80023) \$1,296,762 and 8.00 FTE: This program reallocates and consolidates activity that had previously occurred across a variety of programs.

The Library’s Adopted budget features significant staffing changes in response to the ongoing COVID-19 response, as well as a longer-term staffing realignment related to changing Library needs. A fuller description of these changes and of the Library’s new ARP-funded Tech Mobile can be found in the COVID-19 Impacts and COVID-19 Staffing Impacts and Staffing Realignment sections of the Library Budget.

Budget Trends	FY 2020	FY 2021	FY 2021	FY 2022	Difference
	Actual	Current	Adopted	Adopted	
		Estimate	Budget	Budget	
Staffing FTE	533.04	515.10	530.00	534.00	4.00
Personnel Services	\$54,688,039	\$54,904,552	\$58,876,779	\$61,090,188	\$2,213,409
Contractual Services	1,242,434	1,517,223	1,683,147	1,837,637	154,490
Materials & Supplies	10,239,929	12,504,726	12,302,172	12,818,814	516,642
Internal Services	18,103,032	18,294,876	19,360,044	20,275,395	915,351
Capital Outlay	<u>9,853</u>	<u>20,047</u>	<u>0</u>	<u>450,000</u>	<u>450,000</u>
Total Costs	\$84,283,287	\$87,241,424	\$92,222,142	\$96,472,034	\$4,249,892

Successes and Challenges

Multnomah County Library (MCL) looks to FY 2022 with an eye toward helping our community recover from the worst pandemic in more than 100 years. A wide range of successes and challenges in FY 2021 has helped the library prepare a budget that centers around equity and flexibility to meet the unpredictable challenges that lie ahead as the library and this community move through the COVID-19 pandemic.

In FY 2021 the library received voter approval of Measure 26-211, a historic bond package that will build, rebuild and renovate eight libraries, including a “flagship” library in East Multnomah County, similar in size to Central Library in downtown Portland; support gigabit speed internet to all libraries; and create a central materials handling and distribution center to increase efficiency and cost effectiveness. Since the passage of the bond, the library has worked in partnership with the Department of County Assets to shape a Program Management Office and recruiting for specialized roles and launch procurement processes to support the bond work.

The library has also innovated to offer new kinds of service to the community. Such efforts include dedicated teams to support home learning; workforce development and job search assistance; 24/7 self-service holds pickup lockers at two locations; and a community-informed and focused effort to plan for modified services to communities and locations with the greatest barriers as a result of the pandemic and historic systemic oppression. The library took an important step to reduce barriers in FY 2022 by waiving all fine debt, restoring access to some 7,000 accounts and eliminating the practice of charging late fines entirely.

Due to the pandemic, library spaces have been closed to the public. As the library continues to find innovative new ways to serve, like lending Chromebooks and wifi hotspots, mailing holds or delivering books to residential settings, it must continue this work while preparing for services to come after social distancing measures no longer constrain that work.

The library is taking a community-centered approach to envision and develop services for FY 2022. In FY 2021, a group of library staff collaborated on the Modified Public Access Project to plan and prioritize the location and nature of future services, centering BIPOC communities and other people who have been marginalized and who have been most affected by the pandemic. This work included a community engagement process led by frontline staff representing each of the library’s non-English service languages (Spanish, Chinese, Vietnamese and Russian) and the Black and African immigrant; Native communities and people experiencing homelessness and disability. Together, they used new and non-traditional channels to gather input about needed library services from more than 100 community-facing organizations and individuals.

Looking to FY 2022, the library will continue to use its established priorities and input from the community and staff to center race and focus effort and resources on people and communities experiencing marginalization.

COVID-19 Impacts and American Rescue Plan

Since the outset of the COVID-19 pandemic in March 2020, the library has dramatically redefined its services, refining and innovating along the way. The library system's small spaces limit the number of staff members who can occupy buildings, which remain closed to public access. In that time, the library has worked to expand online and remote services, established holds pick up by appointment, piloted mailing holds, expanded partnership efforts, and formed new teams to support distance learning and educators.

Those services include offering help and answering questions by phone, email and chat; online classes, events and storytimes in multiple language; holds pickup by appointment and free unlimited printing; partnering with culturally specific and community based organizations; expanding early learning programs through partnerships; lending chromebooks and wifi hotspots for extended periods through specific library programs; and conducting kindergarten readiness and adult literacy programs online.

Students, families and educators have been a primary area of focus during this time and will remain so into FY 2022. The library has formed a new team to support distance learning with free online tutoring, online workshops, book recommendations, book delivery, educator newsletters and book lists. Importantly, the library is working in partnership with five school districts to allow for library access with students' school id cards, to allow an estimated total of 80,000 students to use the library this way before the conclusion of FY 2021.

Also since the beginning of the pandemic, the library has supported Multnomah County's work in responding. That support has included staff for shelters, the Emergency Operations Center, Public Information Office and staff capacity for translating public information and monitoring news and social media channels.

As we enter FY 2022 facing considerable uncertainty about what constraints and conditions will affect library service, it's clear that the need to be flexible and iterative in delivering relevant services is vitally important. This budget includes support for continued modification to buildings and services along with continued investment in safety for staff and library users. The budget also contains limited federal funding for the Library Tech Mobile program offer (80099) that will provide mobile library services.

COVID-19 Staffing Impacts and Staffing Realignment

The FY 2021 Adopted budget had 530.00 FTE. The budget was modified in November 2020 to reflect some of the changes to library services and spaces due to COVID-19. That resulted in a net decrease of 22.75 FTE mostly in library public service locations. The FY 2022 budget proposes additional changes to the budgeted positions for the library. It includes some staffing to support the eventual return to in-person service and easing of social distancing guidelines. The Adopted budget also seeks to continue to evolve library services to meet the current and future needs of the community. The FY 2022 budget includes a net 26.75 FTE increase from the Revised FY 2021 budget and a net 4.00 FTE increase from the FY 2021 Adopted budget. The FY 2022 budget also reflects a large number of positions that moved from one program offer to another. The three main factors for these changes were:

- The realignment of the FY 2021 Security program offer (80015) into the Public Services Division Management (80022) and public service location offers (80002,80003,80004)
- The realignment of public service management and program offers to result in the realignment of the public libraries in the public service location offers (80002,80003,80004) and the creation of a new program offer for Community Engagement (80023)
- The merging of the communications team, previously in the Library Director's Office program (80010), into the Marketing and Communication program (80019)

The FY 2022 Adopted budget includes a net increase of 18.90 FTE from the Revised FY 2021 budget, which reflects COVID-19 related change implemented mid-year. This includes:

- Library Building Bond Administration support paid for by bond proceeds (6.00 FTE)
- Public service location support for materials handling and customer service after social distancing restrictions have ended (5.75 FTE)
- Staffing for the Community Engagement program offer (5.00 FTE)
- A permanent workforce development team (4.00 FTE)
- Operations support for project management and evaluation (2.00 FTE)
- Education Services support for juvenile detention and school services (1.50 FTE)
- Facilities support for materials distribution (1.00 FTE)
- Intergenerational Services support for library services to people experiencing houselessness (1.00 FTE)
- Marketing and Communication support for video production (1.00 FTE)
- A reduction in Collections and Technical Services materials handling (1.00 FTE)
- Human Resources support for payroll and training (0.50 FTE)

Diversity, Equity and Inclusion

Multnomah County Library is working to create a system that equitably nurtures, empowers and lifts staff, library users and the community to their highest potential. Libraries are uniquely positioned to address barriers to opportunity and access that disproportionately affect families in poverty and communities of color. Multnomah County Library is committed to the goals of equity, inclusion and sustaining a workforce that reflects and engages the community it serves.

FY 2022 will be the sixth year of the library’s equity and inclusion (E&I) program. Ongoing efforts include a continuing focus for the library’s Executive Management Team, with a planned conversation series, training and coaching for that group and the broader management team.

In FY 2021, the library created a racial equity toolkit focused on three groups: managers, white staff and staff of color. Even as the library has been closed for public access inside buildings, staff and managers are utilizing these resources to support and enhance equity and inclusion in the library.

In FY 2021, the library assessed and reevaluated its priorities to address the needs of those most impacted by COVID-19, as well as oppressive/racist systems and committed to center race as the library restructures its services. Planning for in-person services has been led by front-line staff, predominantly culturally and linguistically diverse staff members. The library also established outdoor computer labs in areas where residents face the highest degrees of marginalization, added free printing services and offered support to other county agencies to offer assistance and resources around the eviction moratorium in addition to supporting a November General Election in which more than one-fourth of all ballots were returned through library locations.

The library has reallocated resources to better serve communities of color, including dedicating staff to to serve Black (African and African American) youth and families during the pandemic. The library has also allocated resources to hire KSA staff to better serve the Native/Indigenous communities. The library continues to participate in the countywide Workforce Equity Strategic Plan committee and as part of the countywide equity core team.

Budget by Division

Division Name	FY 2022 General Fund	Other Funds	Total Division Cost	Total FTE
Department Administration	\$0	\$2,644,744	\$2,644,744	19.50
Operations	0	10,826,348	10,826,348	48.75
Content Strategy	0	24,068,899	24,068,899	41.00
Public Services	0	58,432,043	58,432,043	424.75
COVID-19 & American Rescue Plan	0	500,000	500,000	0.00
Total Library	\$0	\$96,472,034	\$96,472,034	534.00

Department Administration

Department Administration provides executive leadership and strategic vision for the library system; connects the community with library materials and services; and develops and leads proactive equity and inclusion initiatives.

The Director's Office works with elected leaders, stakeholders, residents and staff to ensure that library services meet the needs of Multnomah County residents; provides timely and helpful communication about the library to the public and library staff; develops policies and procedures to help people use library services; and ensures that the library provides relevant information and exceptional customer service to library users.

The library director also serves as the library's budget officer in the annual public budgeting process, offering transparency to detail the library's expenditures. Equity and Inclusion leads the library's work to equitably nurture, empower and lift staff, library users and the community to their highest potential. Marketing and Communications maintains the library's public image, brand, social media presence, and informational resources to connect the community to library resources, programs and collections. Library Capital Bond Administration oversees public investment in library spaces in collaboration with the Department of Community Assets and provides accountability for the use of public resources.

Significant Changes

The Department Administration division now includes the Marketing and Communication program offer (80019) that merges the marketing and communications workgroups into one program offer previously in the Content Strategy division. This division includes a new program offer Library Building Bond Administration (80024) that contains the library-specific positions dedicated solely to capital bond focused work.

Operations

Operations provides leadership and strategic vision for the operational support of the library system; manages the library's finance and budget operations; ensures accurate and timely delivery of library materials; coordinates building maintenance; promotes the resource management of highly qualified staff; and provides opportunities for people to contribute their time and talents to Multnomah County Library.

Division Management works with stakeholders to ensure the efficient operation of Multnomah County libraries; Business Services manages the library's finance and budget operations; Facilities and Logistics coordinates the movement of books and materials among all 22 locations and coordinates buildings and grounds maintenance; Human Resources/Learning + Organizational Development provides assistance with all aspects of the employment cycle and coordinates training for staff and library users; and Volunteer Services oversees the recruitment and placement of volunteers for all libraries, outreach programs.

Significant Changes

The Business Services (80013) and Project Management & Evaluation (80012) program offers are being combined into the Operations program offer (80012). The Facilities and Logistics program offer (80014) is now the Facilities program offer with Facilities and Logistics as two separate cost centers within the offer. The Volunteer Services program offer (80016) has been merged into the Human Resources program offer (80017).

Content Strategy

Content Strategy aligns Collections & Technical Services and IT Services through the Web Team for selection, curation and development of physical and digital library materials; web, print and social media content; and technology to engage people in meaningful ways.

Collections & Technical Services buys, catalogs, digitizes, curates and processes print and electronic/digital resources. It manages interlibrary loans, around 2,500 periodical subscriptions, more than 120 databases and online resources such as OverDrive and Hoopla.

Web Team connects people to library services, programs and collections, through the website, mobile accessibility, social media and email marketing. This group implements brand identity online, digital strategy, and develops library user feedback channels.

IT Services leads development and support for the library's technology strategy, ensuring robust and sustainable IT for progressive service to a diverse community. IT Services supports staff computing and over 1,000 computers and mobile devices for public use. Wired and wireless networking provides public access to the library catalog, databases, downloadable books/media and websites for job hunting, continuing education and government services.

Significant Changes

The Marketing and Online Engagement program is changing to Marketing and Communication (80019) and is moving to the Department Administration division.

Public Services

Public Services includes 19 neighborhood libraries, which are hubs of community engagement, learning and creativity. Other programs include Community Information services, which provides in-person and virtual reference services and the contact center, which serves library users via phone, email, text and chat; security, which provides support for a welcoming library atmosphere; and programming and outreach, which provides services both in libraries and throughout the county.

Public libraries are welcoming spaces with friendly staff who provide access to books, computers with internet access, free programs and meeting spaces. People visit County Libraries to access over two million physical and digital materials, attend programs such as storytimes in English, Spanish, Russian, Vietnamese, Chinese and Somali and access and get help with technology.

Programming and Events provides support for in-person and virtual programming, public training, creative learning and reader services as well as partnership initiatives. Community Engagement connects both in-person and virtually with stakeholder groups and partners. Other programs and services include Educational Services, which supports kindergarten readiness, works with school districts and afterschool programs to improve student success; and the Summer Reading program. Intergenerational Services provides programs and services to older adults, new immigrants, adult learners, people with disabilities and people who are institutionalized or experiencing homelessness.

Significant Changes

The Public Services division is realigning its management structure to improve communication and collaboration within the division. Programming and Community Outreach is now Programming and Events (80008). The Contact Center is now part of the Community Information program offer (80005). Youth Services Management (80006) and Every Child Initiative (80007) have been combined into the Education Services program offer (80006). Adult Outreach is now the Intergenerational Services program offer (80009). Security (80015) has been merged into the Public Services Division Management program offer (80022). Community Engagement (80023) is a new program offer focused on connecting with the communities with the greatest barriers to library services. The public location program offers (80002, 80003, 80004) have been realigned with different libraries in order to create more parity between the program offers based on regions of the County.

Multnomah County Library

The following table shows the programs that make up the department's total budget. The individual programs follow their respective divisions.

Prog. #	Program Name	FY 2022 General Fund	Other Funds	Total Cost	FTE
Department Administration					
80010	Library Director's Office	\$0	\$1,075,083	\$1,075,083	4.00
80019	Marketing and Communication	0	1,569,661	1,569,661	9.50
80024	Library Building Bond Administration	0	0	0	6.00
Operations					
80012	Operations	0	2,834,106	2,834,106	15.75
80014	Facilities	0	5,138,043	5,138,043	17.25
80017	Human Resources	0	2,854,199	2,854,199	15.75
Content Strategy					
80018	IT Services	0	10,392,618	10,392,618	7.00
80020	Collections and Technical Services	0	13,676,281	13,676,281	34.00
Public Services					
80001	Central Library	0	14,046,291	14,046,291	102.00
80002	North County Libraries	0	9,907,204	9,907,204	80.00
80003	South and West County Libraries	0	11,144,146	11,144,146	86.50
80004	East County Libraries	0	11,079,804	11,079,804	83.00
80005	Community Information	0	1,488,927	1,488,927	13.50
80006	Education Services	0	3,494,793	3,494,793	19.50
80008	Programming and Events	0	2,579,159	2,579,159	15.00
80009	Intergenerational Services	0	1,044,646	1,044,646	7.25
80022	Public Services Division Management	0	2,350,311	2,350,311	10.00
80023	Community Engagement	0	1,296,762	1,296,762	8.00
COVID-19 & American Rescue Plan					
80099	ARP - Library Tech Mobile	<u>0</u>	<u>500,000</u>	<u>500,000</u>	<u>0.00</u>
Total Library		\$0	\$96,472,034	\$96,472,034	534.00

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Department: Library **Program Contact:** David Ratliff
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

This program offer is for Central Library, which serves visitors from across Multnomah County and the downtown core of the city of Portland. There were more than 400,000 visits to Central Library in the last fiscal year. Since the COVID-19 building closure, Central Library users make use of more than 600 curbside appointments weekly. Central Library also serves people throughout the county via email and chat reference services provided by Central Library staff. This program offer includes access and information services for Central Library as well as the John Wilson Special Collections.

Program Summary

Central Library is a community anchor where people attend classes and events that provide opportunities for neighbors to interact. County residents have access to more than 650,000 books and other items from this library. Central Library users checked out or renewed over 680,000 physical items last year.

Central Library empowers new immigrants, small business owners, seniors, students and people experiencing homelessness by providing tools to develop life skills. Library users develop critical life skills through job training resources, book groups, opportunities for civic engagement, and other library programs. To support critical life skill development and digital literacy, Central Library staff conducted about 100 individualized service appointments, a service with a 100% satisfaction rating.

Central Library provides opportunities for community building for people in Multnomah County. The library partners with other organizations to improve work and life skills through free public programs. Central Library offers space for library-organized and community-led events to discuss issues of public interest. Nearly 12,000 people attended programs at Central Library last year. This program supports lifelong learning by providing free access to computers and high-speed wireless internet. Central Library provides 505,358 internet and wi-fi sessions annually on library and user devices, including on 148 library-provided public computers. Central Library hosted 153 free computer classes and labs to help attendees develop life and job skills. In cooperation with our partners at Cascadia Health, Central Library provided over 2,000 hours of direct crisis support to people last year. Nearly 3,500 children and young people participate in programming including storytimes and Summer Reading at Central Library.

In order to create a more inclusive work environment for staff of color, Central Library will pilot decompression spaces for staff who experience microaggressions and other traumatic interactions in serving the public. Central Library will continue to expand programming and dedicate resources to serving people experiencing houselessness and poverty

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of library visits	400,441	550,000	30,225	215,000
Outcome	Percentage of patrons who found books and items they wanted	94%	90%	90%	90%

Performance Measures Descriptions

Library visits for FY 2021 reflect curbside appointment estimates.

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	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$11,257,829	\$0	\$10,530,766
Contractual Services	\$0	\$190,500	\$0	\$152,500
Materials & Supplies	\$0	\$105,399	\$0	\$97,199
Internal Services	\$0	\$3,052,057	\$0	\$3,265,826
Total GF/non-GF	\$0	\$14,605,785	\$0	\$14,046,291
Program Total:	\$14,605,785		\$14,046,291	
Program FTE	0.00	112.00	0.00	102.00

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

Explanation of Revenues

This program generates \$338,038 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 2021: 80001 Central Library

Please see the department budget narrative for more information on position changes.

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

Executive Summary

This program offer is for the libraries serving the northern area of Multnomah County: Albina, Gregory Heights, Hollywood, Kenton, North Portland and St. Johns libraries. Residents visited these libraries 680,000 times last year and benefited from diverse learning, cultural, and recreational opportunities. These libraries serve a large number of African American and Spanish-speaking library users with culturally relevant services.

Program Summary

North County libraries are community hubs where people attend classes, programs, and community forums that provide opportunities for neighbors to interact. These libraries provide access seven days per week to 303,000 books and other items at these libraries, including Spanish language materials and a growing Black Pacific Northwest Collection that currently features 290 titles.

Library users develop critical life skills through job training resources, book groups, civic engagement opportunities, 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 about 1,000 individualized library service appointments, a service with a 100% satisfaction rating.

North County Libraries will continue to evaluate staffing to ensure that staff members 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	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of library visits	679,995	N/A	148,061	474,000
Outcome	Percentage of patrons who found books and items they wanted	93%	N/A	90%	90%

Performance Measures Descriptions

North County Libraries program offer is reconfigured for FY 2022 to include six libraries. Library visits for FY 2021 reflect curbside appointment estimates.

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	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$8,327,307	\$0	\$8,443,580
Contractual Services	\$0	\$6,500	\$0	\$6,700
Materials & Supplies	\$0	\$113,093	\$0	\$108,556
Internal Services	\$0	\$1,432,491	\$0	\$1,348,368
Total GF/non-GF	\$0	\$9,879,391	\$0	\$9,907,204
Program Total:	\$9,879,391		\$9,907,204	
Program FTE	0.00	81.25	0.00	80.00

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

Explanation of Revenues

This program generates \$271,040 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 2021: 80002 North County Libraries

This program was realigned to include Albina, Gregory Heights and Hollywood libraries. Northwest Library is no longer part of this program offer. Please see the department budget narrative for more information on position changes.

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	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$9,240,090	\$0	\$9,136,163
Contractual Services	\$0	\$7,600	\$0	\$7,750
Materials & Supplies	\$0	\$94,766	\$0	\$98,350
Internal Services	\$0	\$1,828,273	\$0	\$1,901,883
Total GF/non-GF	\$0	\$11,170,729	\$0	\$11,144,146
Program Total:	\$11,170,729		\$11,144,146	
Program FTE	0.00	91.00	0.00	86.50

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

Explanation of Revenues

This program generates \$293,271 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 2021: 80003 Inner & South County Libraries

This program offer was realigned and now includes the Holgate and Northwest libraries. It no longer includes the Albina and Hollywood libraries.

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	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$8,706,198	\$0	\$8,830,652
Contractual Services	\$0	\$17,200	\$0	\$18,900
Materials & Supplies	\$0	\$128,584	\$0	\$281,109
Internal Services	\$0	\$1,841,121	\$0	\$1,949,143
Total GF/non-GF	\$0	\$10,693,103	\$0	\$11,079,804
Program Total:	\$10,693,103		\$11,079,804	
Program FTE	0.00	84.75	0.00	83.00

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

Explanation of Revenues

This program generates \$283,464 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 2021: 80004 Mid & East County Libraries

This program offer was realigned to include the Midland Library. It no longer includes the Gregory Heights and Holgate libraries. Please see the department budget narrative for more information on position changes.

Department: Library

Program Contact: Dave Ratliff

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

This program offer is for direct library services provided via email, chat, telephone and other remote means. It also encompasses the creation of content directed to library users across all of the library's online platforms.

Program Summary

Community information provides remote library services including service-related inquiries, detailed information and research requests, assistance with homework, reading recommendations and information about community and library resources. More than 175,000 phone calls, emails and chat sessions are answered each year requesting information across a broad spectrum from library hours of operation to rent assistance and housing stabilization programs. Content of interest to library users is created by Community Information staff for publication on our website and multiple social media channels. This program will be realigned in FY 2022 to consolidate the library's virtual services.

Community Information will evaluate and create a plan for contact center needs for services in additional languages including Cantonese, Mandarin, Russian, Somali, Spanish, and Vietnamese in the next fiscal year.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of contacts (phone, email, chat, text) answered Community Information staff	124,000	150,000	150,000	150,000
Outcome	% of patron questions answered by Community Information staff without the need for a referral	97%	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	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$1,341,721	\$0	\$1,411,013
Materials & Supplies	\$0	\$8,390	\$0	\$8,040
Internal Services	\$0	\$40,602	\$0	\$69,874
Total GF/non-GF	\$0	\$1,390,713	\$0	\$1,488,927
Program Total:	\$1,390,713		\$1,488,927	
Program FTE	0.00	13.50	0.00	13.50

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

Explanation of Revenues

This program generates \$45,294 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 2021: 80005 Contact Center

Department: Library **Program Contact:** Jennifer Studebaker
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics: Measure 5 Education

Executive Summary

Education Services is Multnomah County Library’s public service outreach team that connects children birth to five, K-12 students, parents, and educators with educational support and information resources. Early learning staff provide services that prepare children for kindergarten by offering education, motivation, and support for parents and caregivers to provide language and literacy experiences that foster children’s brain development and early literacy skills. School age staff support curriculum, multiple literacies, and reading for fun. All members of the team support educators and caregivers with specialized services.

Program Summary

This program includes multiple outreach programs that use an equity-based service model along with providing oversight to systemwide youth and teen services efforts. School age focused staff are trained in research, book-talking and reading promotion. They serve students, educators, parents and primarily through the K-12 school setting but also via community agencies and other locations serving school age youth. School Corps staff provide workshops to educators and parents with a focus on information literacy and library materials that promote equity and social justice. Books 2 U staff and volunteers introduce students to books through book talks, and then leave a small collection of high interest and culturally reflective paperbacks in the classroom. Juvenile Detention Center outreach provides services using a restorative justice model and by maintaining a collection of materials at the detention center. Systemwide Youth Services focus on providing services to youth and families, initiatives and advocacy around issues that youth and families face, and a strong commitment to equity, diversity, and inclusion. Leadership for youth services is provided by Youth Services Management and fostered in youth and teen librarians who provide location-specific direction to staff who serve youth. Library Connect is offered in partnership with school districts across the county to connect seamlessly connect students with library services. Every Child staff, who are trained in child development, brain development and early reading research, visit parents and caregivers childcare centers, Head Start centers, teen parent programs, and other school-based locations serving children birth to age five. Classes, taught in multiple languages help adults learn how to read, talk, sing, play and rhyme with babies, toddlers and preschoolers so that children develop the pre-reading skills they need before they enter kindergarten.

Education Services provides services using an equitable service model for K-12 services. Additionally, this program implemented an equity-based service model for book delivery services to child care providers. The program continues prioritizing serving children and families of color and other marginalized communities to reduce the opportunity gap that exists for children from birth through 12th grade.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Youth, caregivers, and educators who participated in a workshop, storytime or other program	N/A	N/A	67,000	135,000
Outcome	% of participants whose knowledge/skills increase after youth services presentation	N/A	N/A	90%	90%
Output	Number of books circulated	N/A	N/A	80,000	68,000

Performance Measures Descriptions

These measures are new for FY 2022.

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	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$2,237,768	\$0	\$2,567,106
Contractual Services	\$0	\$97,867	\$0	\$57,000
Materials & Supplies	\$0	\$601,235	\$0	\$774,246
Internal Services	\$0	\$66,875	\$0	\$96,441
Total GF/non-GF	\$0	\$3,003,745	\$0	\$3,494,793
Program Total:	\$3,003,745		\$3,494,793	
Program FTE	0.00	17.25	0.00	19.50

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

Explanation of Revenues

This program generates \$82,404 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 2021: 80006 Youth Services Management

This program offer is changing due to management restructuring. Education Services combines Every Child Initiative (80007) and Youth Services Management (80006) program offers from FY 2021.

Department: Library **Program Contact:** June Bass
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 80009
Program Characteristics:

Executive Summary

The programming and events program leads the library's public classes, performances and events. These programs meet the needs of the community by providing in-person and online activities, experiences and learning opportunities from the library. This program is responsible for these programs aligning with library priorities, are accountable for resource allocations and coordinates staff engaged in this work. Responsibilities include program development, scheduling, grant writing, contractor oversight, event management, development of website content, event evaluation, and fiscal oversight.

Program Summary

The programming and events program works with library staff and the community to develop focused events, classes and performances that reflect the library's priorities of leading with race and focusing resources to serve communities subjected to historical and ongoing marginalization. The program collaborates with We Speak Your Language and Black Cultural Library Advocate staff teams to develop culturally responsive programs. The program coordinates with library marketing and other subject matter experts to enhance the library's events. Current emphasis areas for the programming and events program include adult literacy, the summer reading program, reader services, public technology classes and support for community outreach efforts.

Programming and Events includes teams focused on adult literacy and workforce development. The adult literacy team builds upon a successful work unit that provides support for adult literacy skills-building in our community through programs and tutors. The workforce development team is a new unit that supports job readiness for people in our community facing the greatest barriers to employment. This program will continue to evolve in the next fiscal year based on the library's management realignment.

This program will create more culturally appropriate programs, partnerships, and outreach opportunities to meet community members' needs based on input gathered from the community.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of programs offered	8,196	12,300	2,000	10,000
Outcome	% of attendees who say they learned something new at a library program	84%	78%	80%	80%
Quality	% of attendees of library programs who rate them as good or excellent	98%	98%	98%	98%

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	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$986,364	\$0	\$1,915,571
Contractual Services	\$0	\$332,500	\$0	\$328,500
Materials & Supplies	\$0	\$411,575	\$0	\$266,709
Internal Services	\$0	\$33,437	\$0	\$68,379
Total GF/non-GF	\$0	\$1,763,876	\$0	\$2,579,159
Program Total:	\$1,763,876		\$2,579,159	
Program FTE	0.00	7.00	0.00	15.00

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

Explanation of Revenues

This program generates \$61,490 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 2021: 80008 Programming & Community Outreach

This program now includes adult literacy and workforce development teams. Please see the department budget narrative for more information on position changes.

Department: Library **Program Contact:** Becky Blumer
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 80008
Program Characteristics:

Executive Summary

The Intergenerational Services program provides library services to Multnomah County residents underserved by traditional library means, including older and homebound adults, people with disabilities, and those who are institutionalized, incarcerated, or homeless. The goal of Intergenerational Services is to further the library goal of free access for all with a focus on community members unable to access in-person services at library locations. Library services are provided through books by mail, remote library services at partner sites, and home delivery.

Program Summary

The three primary service populations for Intergenerational Services are homebound older adults and people with disabilities, adults in custody in jails and prisons, and people experiencing houselessness. The goal of the program is to provide free access for all by providing accessible library services outside of library buildings and support education and learning for all ages.

To meet this goal, Intergenerational Services develops audience-specific collections and delivers books and other library materials and services to Multnomah County residents who are homebound, or who live in assisted living facilities, retirement homes, adult care homes, homeless shelters and transitional homes or jails in partnership with Multnomah County Sheriff's Office. In addition to providing library materials, outreach staff provide reader services, lead book and discussion groups in jails, and connect people with other library services and community resources.

Intergenerational Services will conduct an equity and inclusion analysis in the coming fiscal year. The analysis will identify gaps in services and will be used to inform and prioritize services for communities experiencing the greatest need. Intergenerational Services in the process of realigning our work to best provide relevant services to people served through our outreach programs and we anticipate significant changes to how our work is organized over the next fiscal year.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Book deliveries to homebound patrons	358	700	219	565
Outcome	% of homebound patrons who report that library service reduces social isolation	90%	80%	90%	80%

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	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$978,389	\$0	\$909,468
Contractual Services	\$0	\$1,600	\$0	\$737
Materials & Supplies	\$0	\$80,900	\$0	\$97,000
Internal Services	\$0	\$33,127	\$0	\$37,441
Total GF/non-GF	\$0	\$1,094,016	\$0	\$1,044,646
Program Total:	\$1,094,016		\$1,044,646	
Program FTE	0.00	7.25	0.00	7.25

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

Explanation of Revenues

This program generates \$29,194 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 2021: 80009 Adult Outreach

Department:	Library	Program Contact:	Vailey Oehlke
Program Offer Type:	Administration	Program Offer Stage:	As Adopted
Related Programs:	800019 800024		
Program Characteristics:			

Executive Summary

The Library Director's Office provides executive leadership and strategic vision for the library system by working with the Board of County Commissioners (BCC), the Multnomah County Library District Board (MCLDB), the Library Advisory Board (LAB), community organizations, businesses, private citizens and staff to ensure that library services are responsive to the evolving needs of Multnomah County residents. This program offer is responsible for the leadership and direction of the library's equity and inclusion program. The Library Director's Office works in partnership with the Department of County Assets to oversee the community investments in library spaces.

Program Summary

The Library Director's Office envisions the library's role and future in the community; translates that vision into a strategic direction in partnership with the BCC, MCLDB, the community, and the LAB; represents Multnomah County Library on local, regional and national levels, working with other libraries and library organizations; partners with The Library Foundation and Friends of the Library to enhance public support and fundraising efforts; leads policy work with the senior management team; and leads in achieving County-wide objectives alongside other County departments.

The Library's Equity and Inclusion Manager provides systemwide equity leadership and represents the library on the county's Workforce Equity Strategic Plan committee. The manager builds effective collaborations with internal and external partners to leverage resources, advise on organizational policy, advance business needs and carry out organizational initiatives related to equity and inclusion. This includes creating and implementing metrics, monitoring, and reporting systems to effectively benchmark organizational progress related to equity. This program develops training for front-line staff and managers on how to work effectively with the Library's diverse staff and users in a culturally responsive manner. The program also works to foster a common vocabulary and understanding around diversity, inclusion and equity. This program will support all library programs in implementing equity goals for the coming fiscal year by tracking the progress of those goals and providing advice and mentoring to program managers.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Library managers who have at least four hours of equity and racially just leadership training	N/A	N/A	40	45
Outcome	Patron satisfaction with the library	98%	95%	95%	95%
Outcome	Recent library users who say they would recommend the library to others (Net Promoter Score)	77	85	77	80
Outcome	Retention rate for employees of color	92%	92%	93%	90%

Performance Measures Descriptions

Output measure is new this year.

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	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$999,223	\$0	\$771,106
Contractual Services	\$0	\$186,500	\$0	\$177,500
Materials & Supplies	\$0	\$88,607	\$0	\$85,647
Internal Services	\$0	\$51,643	\$0	\$40,830
Total GF/non-GF	\$0	\$1,325,973	\$0	\$1,075,083
Program Total:	\$1,325,973		\$1,075,083	
Program FTE	0.00	5.00	0.00	4.00

Program Revenues				
Intergovernmental	\$0	\$92,187,142	\$0	\$95,937,034
Other / Miscellaneous	\$0	\$35,000	\$0	\$35,000
Total Revenue	\$0	\$92,222,142	\$0	\$95,972,034

Explanation of Revenues

This program generates \$24,753 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.71%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.29%).

Significant Program Changes

Last Year this program was: FY 2021: 80010 Library Director's Office

The communications workgroup was moved into the Marketing and Communication program offer (80019). Please see the department budget narrative for more information on position changes.

Department: Library **Program Contact:** Don Allgeier
Program Offer Type: Administration **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Operations program oversees the Operations Division including Business Services, Facilities & Logistics, Volunteer Services, and Human Resources programs. Operations includes the Office of Project Management and Evaluation that provides project and evaluation support to Multnomah County Library. The Operations program includes the Business Services unit that manages and provides accounts payable, accounts receivable, fiscal reporting, budget preparation, grant reporting, purchasing, and contracts for the entire library system.

Program Summary

Operations provide oversight and accountability for the internal services of Multnomah County Library. This program is responsible for the coordination of program managers in the Human Resources, Facilities & Logistics, and Business Services work units. This division partners with Multnomah County Facilities, Human Resources, and Finance to ensure the efficient operation of the library system.

The Operations program encompasses a program management and evaluation unit This unit provides analysis to support management decision-making, coordinates data collection for the organization, and supports the implementation of major projects. The Business Services unit manages the annual budget preparation and submission process; monitors and adjusts the budget throughout the fiscal year; manages contracts, procurement and grants; processes and oversees accounts payable/receivable; and administers purchasing cards and cash management for the library system. This program ensures that library funds are budgeted, received, accounted for and spent appropriately.

In FY 2021, this program committed to developing more tools for culturally aware evaluation. The program will continue to focus on developing these tools for both project management and evaluation to support more equitable work in these areas by library staff.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of supplier invoices processed	6,067	7,556	2,846	7,000
Outcome	% of vendor invoices paid within 30 days of invoice date	68%	93%	66%	90%
Outcome	Library manager satisfaction with Operations Division Support	94%	90%	100%	92%

Performance Measures Descriptions

Legal / Contractual Obligation

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Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$1,987,070	\$0	\$2,635,010
Contractual Services	\$0	\$14,000	\$0	\$12,200
Materials & Supplies	\$0	\$59,783	\$0	\$65,661
Internal Services	\$0	\$87,970	\$0	\$121,235
Total GF/non-GF	\$0	\$2,148,823	\$0	\$2,834,106
Program Total:	\$2,148,823		\$2,834,106	
Program FTE	0.00	11.75	0.00	15.75

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

Explanation of Revenues

This program generates \$84,584 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 2021: 80012 Project Management & Evaluation

This program now includes the Business Services (80013) program offer from last year's budget. Please see the department budget narrative for more information on position changes.

Department: Library
Program Offer Type: Support
Related Programs: 80012

Program Contact: Alene Davis
Program Offer Stage: As Adopted

Program Characteristics:

Executive Summary

Library Facilities coordinates the maintenance of the buildings and grounds in an effort to maintain safe, secure and welcoming facilities, and contributes to the successful planning and delivery of construction projects in collaboration with the Department of County Assets. It includes Logistics, which ensures that library books and materials move quickly and accurately among all 21 library locations, including 19 libraries, Library Administration, and the Isom Operations Center. This team also acquires and coordinates central supply stores on behalf of the library system.

Program Summary

Library Facilities provides central coordination and direction of repair and maintenance activities with county facilities staff, telecommunications, contractors and vendors for 21 library locations, and is responsible for the development of the five-year Capital Improvement Plan for library buildings. This program serves all library staff and the public as expert resources on ADA-compliant building access, ergonomics, and workflow management; assists the Security Manager and provides support for secure building access and security policy development and implementation. This program manages risk and safety for the library in coordination with the security program. It also acquires and coordinates central supply stores on behalf of the library system, including expanded supply quantities of PPE and disinfecting supplies in response to the pandemic.

Library Facilities, via the Logistics team, operates the centralized Sort Center and delivery operations that move library materials to and among library locations, enabling residents to have quick access to materials throughout Multnomah County. This program operates a seven-day-per-week delivery system that provides delivery to 37 service points each weekday, delivering and receiving all library books and materials, interoffice mail, U.S. mail, library supplies and bank deposits. It provides support to all library fleet vehicles including coordinating service, interfacing with County Fleet, and overseeing vehicle replacement/ procurement.

This program supports diversity, equity and inclusion by budgeting to upgrade facilities to better meet universal design standards to support equitable access for all in the coming fiscal year. The universal design funds are in addition to the Americans with Disabilities Act (ADA) improvement funds in the Library Capital Improvement Program (CIP) budget managed by County Facilities. ADA represents minimum requirements and Universal Design represents best practices. This program also supports diversity, equity and inclusion by promoting trauma-informed design principles during upgrades and renovations at Library facilities.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Crates of books, mail and supplies moved annually	172,839	232,000	178,000	200,000
Outcome	Staff satisfaction with delivery system	94%	95%	96%	95%
Outcome	Percentage of patrons who agree library spaces are safe and welcoming	94%	90%	90%	90%

Performance Measures Descriptions

Output Crates: A crate is the library's unit of measurement for transporting library materials, mail, supplies and other items.
Outcome Staff Satisfaction: Determined by annual survey of staff.

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	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$1,647,049	\$0	\$1,853,389
Contractual Services	\$0	\$11,500	\$0	\$300
Materials & Supplies	\$0	\$79,482	\$0	\$132,805
Internal Services	\$0	\$2,872,805	\$0	\$3,151,549
Total GF/non-GF	\$0	\$4,610,836	\$0	\$5,138,043
Program Total:	\$4,610,836		\$5,138,043	
Program FTE	0.00	16.25	0.00	17.25

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

Explanation of Revenues

This program generates \$59,493 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 2021: 80014 Facilities & Logistics

This program now has separate cost centers for Facilities (803420) and Logistics (803440). Please see the department budget narrative for more information on position changes.

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	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$2,988,982	\$0	\$2,402,467
Contractual Services	\$0	\$38,800	\$0	\$46,800
Materials & Supplies	\$0	\$309,187	\$0	\$308,664
Internal Services	\$0	\$91,311	\$0	\$96,268
Total GF/non-GF	\$0	\$3,428,280	\$0	\$2,854,199
Program Total:	\$3,428,280		\$2,854,199	
Program FTE	0.00	22.00	0.00	15.75

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

Explanation of Revenues

This program generates \$77,119 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 2021: 80017 Human Resources

The Library's Volunteer Services program from last year (80016) has been added to the Human Resources' program offer. Please see the department budget narrative for more information on position changes.

Department: Library **Program Contact:** Jon Worona

Program Offer Type: Administration **Program Offer Stage:** As Adopted

Related Programs:

Program Characteristics:

Executive Summary

IT Services provides leadership and development resources for the library's technology vision and digital strategy, ensuring that the library has robust and sustainable information technology that supports innovative and progressive service to Multnomah County's diverse community. IT Services maintains computers, mobile devices, and equipment for public and staff use; wired and wireless networks across all library locations; and applications integration, development, security, and support for learning, creation and staff productivity

Program Summary

IT Services works with partners inside and outside the library to plan, define and develop leading-edge technology solutions that align with library user and staff needs and support library priorities.

IT Services maintains more than 1,000 public computers and mobile devices, related software and servers, high-speed internet access and a wireless network in library facilities. Library users can search the catalog of books and other materials; view and manage their library accounts; download e-books; stream audio and video content; use research databases and other electronic resources; and access the internet for educational, business and personal use. Children and adults use library computers and tablets to do personal and business research, complete homework assignments, apply for jobs, find recreational reading, communicate with government agencies, manage their library accounts and engage with social media.

Public computers also provide office software to accomplish personal, business or schoolwork. The library has computers and software in training rooms, teen after school homework lounges and a limited number of devices for home use. Many public computer users have no access to a computer or high-speed internet at home, so the library is their only window to the world of 21st-century technology, communication and information. IT Services also maintains more than 600 computers, related equipment and software for library staff, supporting general office computing and library systems for internal operations.

This program supports the digital inclusion work of the Digital Equity and Inclusion Coordinator and provides leadership with the regional Digital Inclusion Network (DIN). IT Services will work to expand the Welcome To Computers program that provides digital literacy training and free computer grants to approximately 200 people who need these resources each year.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of public computers	926	1,000	1,000	1,000
Outcome	Patron satisfaction with availability of public computers & WiFi	95%	92%	90%	90%
Output	Number of free computer and WiFi sessions	1,586,842	2,200,000	400,000	200,000

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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$1,022,502	\$0	\$1,179,074
Contractual Services	\$0	\$75,000	\$0	\$295,000
Materials & Supplies	\$0	\$1,038,993	\$0	\$1,110,980
Internal Services	\$0	\$7,580,480	\$0	\$7,807,564
Total GF/non-GF	\$0	\$9,716,975	\$0	\$10,392,618
Program Total:	\$9,716,975		\$10,392,618	
Program FTE	0.00	6.00	0.00	7.00

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

Explanation of Revenues

This program generates \$37,848 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 2021: 80018 IT Services

Please see the department budget narrative for more information on position changes.

Department:	Library	Program Contact:	Shawn Cunningham
Program Offer Type:	Support	Program Offer Stage:	As Adopted
Related Programs:	80010		
Program Characteristics:			

Executive Summary

The Marketing and Communications program is responsible for internal and external communication strategy, maintaining the library's public image, brand, social media presence, and informational resources to connect the community to library resources, programs and collections. Marketing and Communications includes the library's in-house creative, marketing and communications teams. Together, they offer helpful, effective and compelling informational and promotional materials; engaging digital avenues to access; and public accountability for how the library uses public resources to serve its diverse community.

Program Summary

Marketing and Communications provides essential services to the library and the thousands of library users each day, either online or in person. This program creates lasting, meaningful relationships with the community; maintains an informative and engaging strategic online presence in social media and email marketing; oversees the library's brand and identity; develops strategies to promote library use; creates mechanisms to gather library user feedback and input; provides critical guidance and input into systemwide strategic decisions; provides clear, timely information to the public and the news media; coordinates the application and translation of information to distinct cultural and language communities; and communicates with library staff about the ongoing evolution of library services and resources.

This program will initiate an advertising campaign to engage communities experiencing marginalization with the library's culturally relevant program offerings in the coming fiscal year.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Active cardholders	217,754	260,000	200,000	200,000
Outcome	Market penetration (active cardholder households as a percentage of all households in the service area)	40%	46%	40%	40%

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	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$1,017,164	\$0	\$1,261,815
Contractual Services	\$0	\$104,700	\$0	\$118,000
Materials & Supplies	\$0	\$156,360	\$0	\$144,209
Internal Services	\$0	\$40,545	\$0	\$45,637
Total GF/non-GF	\$0	\$1,318,769	\$0	\$1,569,661
Program Total:	\$1,318,769		\$1,569,661	
Program FTE	0.00	7.50	0.00	9.50

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

Explanation of Revenues

This program generates \$40,505 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 2021: 80019 Marketing + Online Engagement

This program now includes the library's communications team. Please see the department budget narrative for more information on position changes.

Department: Library

Program Contact: Terry Roskoski

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

Collections & Technical Services staff select, purchase, catalog and process new books, DVDs, audiobooks, e-books, streaming audio/video and other material added to the library materials collection in order to meet the informational, recreational and cultural needs of Multnomah County residents. This section manages the materials budget, interlibrary loan and digital curation

Program Summary

The Collections & Technical Services program offer includes materials selection and acquisition, library cataloging, and materials processing work that provides library users access to a wide array of physical and digital materials.

Selection staff decide what materials to buy using professional reviews, library user suggestions, staff input and established criteria. Their purchasing decisions aim to reflect the diverse interests and needs of Multnomah County residents. Acquisitions staff place orders with vendors, receive shipments, approve invoices for payment and monitor the various funds that make up the library materials budget. Cataloging staff create bibliographic description records, create metadata schema and assign classification numbers to enable discovery in the online catalog. Cataloging/Processing staff prepare each item for shelving and checkout.

This program provides materials for children, teens and adults in Multnomah County. This includes materials in five "We Speak Your Language" collections (Spanish, Chinese, Vietnamese, Russian and Somali). Library materials include books, magazines, media (DVDs, music and audiobook CDs), and electronic resources (e-books, downloadable audiobooks, streaming music and video, online periodicals, full-text databases and electronic reference sources). Effective management of the library materials collection allows library users to enjoy recreational reading, research specific topics, stay current on local, national and global events, and continue to learn at any stage of life.

This program will evaluate and increase equity and inclusion in library collections in the coming fiscal year by facilitating connections between Collections and Technical Services We Speak Your Language staff, Black Cultural Library Advocates staff, and staff in all neighborhood library locations to develop collection plans to be more relevant to local communities.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of items in the collection, physical & digital	2,520,861	2,400,000	2,600,000	2,550,000
Outcome	% of patrons who found books and items they wanted	93%	90%	90%	90%
Output	Number of checkouts and renewals, physical & digital	14,784,837	18,300,000	10,000,000	14,000,000
Outcome	Turnover rate, physical & digital content	5.9	7.4	3.8	5.0

Performance Measures Descriptions

Turnover rate is circulation divided by holdings.

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	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$3,654,085	\$0	\$3,897,656
Contractual Services	\$0	\$507,500	\$0	\$570,900
Materials & Supplies	\$0	\$8,869,098	\$0	\$9,062,779
Internal Services	\$0	\$108,840	\$0	\$144,946
Total GF/non-GF	\$0	\$13,139,523	\$0	\$13,676,281
Program Total:	\$13,139,523		\$13,676,281	
Program FTE	0.00	32.75	0.00	34.00

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

Explanation of Revenues

This program generates \$125,115 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 2021: 80020 Collections & Technical Services

Please see the department budget narrative for more information on position changes.

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	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$1,853,260	\$0	\$2,152,171
Contractual Services	\$0	\$91,380	\$0	\$44,850
Materials & Supplies	\$0	\$156,720	\$0	\$61,580
Internal Services	\$0	\$198,467	\$0	\$91,710
Total GF/non-GF	\$0	\$2,299,827	\$0	\$2,350,311
Program Total:	\$2,299,827		\$2,350,311	
Program FTE	0.00	10.75	0.00	10.00

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

Explanation of Revenues

This program generates \$69,085 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 2021: 80022 Public Services Division Management

This program now includes the Security program offer (80015) from last year's budget. Please see the department budget narrative for more information on position changes.

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	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$406,807	\$0	\$1,193,181
Materials & Supplies	\$0	\$0	\$0	\$65,280
Internal Services	\$0	\$0	\$0	\$38,301
Total GF/non-GF	\$0	\$406,807	\$0	\$1,296,762
Program Total:	\$406,807		\$1,296,762	
Program FTE	0.00	3.00	0.00	8.00

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

Explanation of Revenues

This program generates \$38,301 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:

This is a new program offer. Please see the department budget narrative for more information on position changes.

Department: Library **Program Contact:** Katie O'Dell
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs: 80010
Program Characteristics:

Executive Summary

The Library Building Bond Administration program consists of the Library employees who are part of the Library Capital Program Management Office (PMO). It includes the Library PMO Deputy Director, and positions responsible for communications, staff and community outreach, Library-side project coordination, and office administration.

Program Summary

With the passage of the library capital construction bond, the voters of Multnomah County have approved the funding for all of the projects that are laid out as part of the bond plan. This program represents the library staff positions that will support the capital program's administration in collaboration with the Department of County Assets. Most of the Library Bond expenses are budgeted in the DCA program offer 78228. These positions are funded by the Multnomah County Library Capital Construction Fund (2517).

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Rating on a scale of 1 to 10 for the professionalism and helpfulness of the Library Project Coordinators to the Co	N/A	N/A	N/A	8.5
Outcome	% of patrons involved in community engagement who report satisfaction with outreach and engagement proces	N/A	N/A	N/A	85

Performance Measures Descriptions

This program offer and performance measures are new for FY 2022.

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	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$224,971	\$0	\$0
Total GF/non-GF	\$0	\$224,971	\$0	\$0
Program Total:	\$224,971		\$0	
Program FTE	0.00	1.00	0.00	6.00

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 (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:

This is a new program with 6.00 FTE created in the Library Director's Office program (80010) in FY 2021. Please see the department budget narrative for more information on position changes.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Materials & Supplies	\$0	\$0	\$0	\$50,000
Capital Outlay	\$0	\$0	\$0	\$450,000
Total GF/non-GF	\$0	\$0	\$0	\$500,000
Program Total:	\$0		\$500,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$500,000
Total Revenue	\$0	\$0	\$0	\$500,000

Explanation of Revenues

American Rescue Plan (ARP) Direct County Funding \$500,000.

Significant Program Changes

Last Year this program was:

This program offer falls under the County's Crisis Response & Community Recovery ARP Priority Area. The technology/book mobile supports community recovery by providing on site technology, free wifi, programming--including job and learning assistance-- and library materials across Multnomah County. This custom vehicle will focus on neighborhoods and communities facing the greatest barriers and hardest hit by COVID-19. The vehicle can also be deployed in a variety of settings: schools, parks, cultural fairs, affordable housing facilities, etc. and much of its programming could be offered outside, weather permitting.