

Department:	Library	Program Contact:	Katie O'Dell
Program Offer Type:	Administration	Program Offer Stage:	As Requested
Related Programs:	80010		
Program Characteristics:	In Target		

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 (Measure 26-211), 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. Library Building Bond Administration supports the library's vision for the bond construction projects through collaboration with bond program management staff and community outreach and engagement. Most of the Library Bond expenses are budgeted in the Department of County Assets These positions are funded by the Multnomah County Library Capital Construction Fund (2517).

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Rating on a scale of 1 to 10 for the professionalism and helpfulness of the Library Project Coordinators	N/A	8.5	0	8.5
Outcome	Community advocate satisfaction (on a scale of 1 to 5) with their experience as community engagement membe	N/A	N/A	N/A	4.0

Performance Measures Descriptions

Performance Measure 2: This measure is new for FY 2023. This reflects the commitment to include and amplify community voice throughout the bond projects, and is a measure of community advocates' satisfaction with their experience as paid grassroots community engagement members.

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$0	\$0
Total GF/non-GF	\$0	\$0	\$0	\$0
Program Total:	\$0		\$0	
Program FTE	0.00	6.00	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: FY 2022: 80024 Library Building Bond Administration