



Program #80024 - Library Building Bond Administration FY 2024 Department Requested

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

Executive Summary

With the passage of the Library Capital Construction Bond (Measure 26-211), the voters of Multnomah County approved the funding for all of the projects that are laid out as part of the bond plan. The Program Management Office (PMO) prioritizes accountability, equity, accessibility, flexibility, partnership, innovation, sustainability, and public safety through each project. The Library Building Bond Administration program consists of the library employees who are part of the Library Capital PMO. It includes the PMO Deputy Director, and positions responsible for communications, staff and community outreach, project coordination, and office administration—all in support of the library's building program.

Program Description

ISSUE: The first phase of the Capital Bond program will increase total space in the current set of library buildings by about 50%, bringing Multnomah County residents closer to the amount and types of library spaces other communities enjoy.

PROGRAM GOAL: The Library Building Bond Administration supports the library's vision for capital construction projects through collaboration with bond program management staff and community outreach and engagement. This program represents the library staff positions that will support the Capital Bond program's administration in collaboration with the Department of County Assets (DCA). Most of the library bond expenses are budgeted in the DCA; these positions are funded by the Multnomah County Library Capital Construction Fund.

PROGRAM ACTIVITY: Each library project will begin with a robust community engagement and input process to determine design and features. This program offer includes the program staff to support this large-scale effort, in addition to the funds to build and purchase the necessary infrastructure to meet the expected bond-based timeline. The measure includes audits and public oversight. The following is a list of projects within the overall program: Build a new East County Library; rebuild and expand four destination libraries; renovate and expand three neighborhood libraries; increase efficiency and reduce handling costs by converting to an Automated Materials Handling system; connect all libraries to gigabit speed internet service; increase accessibility of buildings, services, and technology for people with disabilities; and improve seismic readiness.

RACIAL EQUITY ADVANCEMENT: Diversity, equity, and inclusion are key values of the library. All aspects of this work shall center diversity, equity, and inclusion. The Library's Capital Planning Principles and Community Engagement Ethos both place an emphasis on community voice and elevating the voices of those often left out of the conversation. Working closely with each project team, this group ensures parity in communications, language support at events and engagement, and documenting the impact of community engagement on final projects.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	# of public presentations, community listening sessions, and community events supporting current bond projects	N/A	N/A	50	50
Outcome	Community advocate satisfaction with experience as paid grassroots community engagement members (scale of 5)	4.8	4.0	4.8	4.0

Performance Measures Descriptions

This program has a new output measure in FY 2024 to highlight community connections related to bond projects. The number of events and sessions will fluctuate according to the number of active program projects. The measure "Rating on a scale of 1 to 10 for the professionalism and helpfulness of the Library Project Coordinators to the County Construction Project Managers" is being retired in favor of the community-focused measure above.

Legal / Contractual Obligation

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.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2023	2023	2024	2024
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

Positions in this program offer are funded by the Multnomah County Library Capital Construction Fund (2517).

Significant Program Changes

Last Year this program was: FY 2023: 80024 Library Building Bond Administration