

Department: Library

Program Contact: Katie O'Dell

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs: 78228A-J

Program Characteristics:
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 Capital Bond Administration program consists of the library employees who are part of the Library Capital PMO. It includes the PMO Deputy Director and the 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: Funds from the 2020 Capital Bond measure 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, as well as 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 begins 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 are projects within the overall program: build a new East County Library; rebuild and expand two destination libraries; renovate and expand five 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 center diversity, equity, and inclusion. The Library's Capital Planning Project 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	# of public presentations, community listening sessions, and community events supporting current bond projects	65	50	65	30
Outcome	Community advocate satisfaction with experience as paid grassroots community engagement members (scale of 5)	4.4	4.0	4.0	4.0

Performance Measures Descriptions

The output measure reflects the number of community engagement events led by PMO staff to inform, engage, and report back on building projects to the community. This number fluctuates depending on the number of projects active during the fiscal year. The outcome measure reflects the commitment to include and amplify community voices throughout the bond projects, and is a measure of community advocates' satisfaction with their experience.

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	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
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 2024: 80024 Library Building Bond Administration