



Program #80025 - Library Special Projects FY 2024 Department Requested

Department: Library **Program Contact:** Katie Shifley
Program Offer Type: New **Program Offer Stage:** Department Requested
Related Programs: 80014, 80020, 80023
Program Characteristics: One-Time-Only Request, In Target

Executive Summary

The Library Special Projects program offer is intended to fund discrete, non-capital projects that are not considered part of the library’s regular operating budget. These projects utilize one-time resources to help the library navigate temporary space, technology, and other needs that arise as a result of the major bond program, as well as explore pilot projects and programs.

Program Description

ISSUE: The library plans to utilize fund balance resources to implement a number of discrete, multi-year projects that have arisen. These projects are primarily related to the significant changes resulting from the major bond program, but will include pilot projects and other projects in the future.

PROGRAM GOAL: This program seeks to mitigate the service-level impacts to the public as a result of bond-related closures, to smooth library operations during a period of significant change, and to pursue pilot projects and programs to help evolve library services to meet community needs.

PROGRAM ACTIVITY: In the coming year, this program offer includes the following projects: interim space needs during bond-related closures, including interim operations center lease costs; implementation of the Continuity of Library Services project, including temporary library spaces during branch closures; temporary storage of collections; and planning for staff technology needs in new, larger buildings.

RACIAL EQUITY ADVANCEMENT: The purpose of the Continuity of Library Services project is to plan, implement, and evaluate the library’s approach for bridging service gaps during bond closures. The project task force sought to identify services that most directly support the identified needs of patrons of color and culture, and patrons who experience marginalization in our community. The task force utilized data from the Modified Public Access Project Community Engagement Team’s report—written in 2021 to shape the reopening of libraries—which outlined the areas of need mapped to specific communities of color and culture, and balanced that information through multiple approaches of direct staff engagement.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	# of temporary library spaces open during the year	N/A	N/A	2	3
Outcome	% of space utilized at temporary operations center	N/A	N/A	90%	100%

Performance Measures Descriptions

Measure “# of temporary library spaces open during the year” references both public-facing and operations-focused spaces. Measure “% of space utilized at temporary operations center” is estimated as the highest point-in-time utilization of square footage at the Macadam location during the fiscal year. Both are new measures, as this is a new program offer.

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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$0	\$0	\$120,000
Materials & Supplies	\$0	\$0	\$0	\$465,000
Internal Services	\$0	\$0	\$0	\$677,411
Total GF/non-GF	\$0	\$0	\$0	\$1,262,411
Program Total:	\$0		\$1,262,411	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$1,262,411
Total Revenue	\$0	\$0	\$0	\$1,262,411

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (100%). All revenues allocated to this program offer are one-time-only, sourced from available fund balance in the Library District.

Significant Program Changes

Last Year this program was:

This is a new program offer in FY24.