

Program #80025 - Library Special Projects

FY 2025 Proposed

Department: Library**Program Contact:** Katie Shifley**Program Offer Type:** Administration**Program Offer Stage:** Proposed**Related Programs:** 80014, 80020**Program Characteristics:** One-Time-Only Request**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; resources to support opening day celebrations for major bond projects; 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	# of temporary library spaces open during the year	1	3	3	2
Outcome	% of space utilized at temporary operations center	80%	100%	85%	85%

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	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$0	\$28,000
Contractual Services	\$0	\$120,000	\$0	\$171,583
Materials & Supplies	\$0	\$465,000	\$0	\$299,000
Internal Services	\$0	\$777,411	\$0	\$954,402
Total GF/non-GF	\$0	\$1,362,411	\$0	\$1,452,985
Program Total:	\$1,362,411		\$1,452,985	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,362,411	\$0	\$1,452,985
Total Revenue	\$0	\$1,362,411	\$0	\$1,452,985

Explanation of Revenues

This program generates \$1,151 in indirect 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. Revenues and expenses in this program offer are isolated in a sub-fund within the Library Fund.

Significant Program Changes

Last Year this program was: FY 2024: 80025 Library Special Projects