



Program #80025 - Library Special Projects FY 2026 Department Requested

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

Program Description

The Library Special Projects program offer is intended to fund discrete operating projects and other one-time-only spending that is not considered part of the library’s regular ongoing operating budget.

ISSUE: The library uses fund balance to implement discrete, multi-year projects and temporary staff capacity needs, many of which have arisen as a result of the major bond program. Those costs are reflected in a single program offer in order to clearly specify the use of one-time funds to support these initiatives.

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; limited duration positions for short-term projects and workload spikes; 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 of patrons who experience marginalization in our community. The task force used 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of temporary library spaces open during the year	2	2	3	2
Outcome	% of space utilized at temporary operations center	80%	85%	85%	80%

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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$28,000	\$0	\$2,725,448
Contractual Services	\$0	\$171,583	\$0	\$1,664,102
Materials & Supplies	\$0	\$299,000	\$0	\$127,800
Internal Services	\$0	\$954,402	\$0	\$1,414,848
Total GF/non-GF	\$0	\$1,452,985	\$0	\$5,932,198
Program Total:	\$1,452,985		\$5,932,198	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,452,985	\$0	\$5,932,198
Total Revenue	\$0	\$1,452,985	\$0	\$5,932,198

Explanation of Revenues

This program generates \$113,924 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

As of FY 2026, the library has shifted limited duration position costs to this program offer, rather than budgeting across multiple program offers in many divisions. The increase in contractual services is related to grant-funded play space equipment in production for several new library locations coming online in FY 2026.