# Department Overview

Multnomah County Library uses short term priorities to shape what we do and explain how we do it. In a world that changes quickly, we build those priorities on four pillars that will not change. Multnomah County Library's mission: Empowering our community to learn and create.

As a result of the COVID-19 pandemic we face profound challenges now and for the foreseeable future. People of color and communities subjected to marginalization are experiencing higher risk and worse outcomes from COVID-19 as a result of systemic inequities. Multnomah County Library will focus library resources on our community's recovery, starting with those most deeply impacted by the crisis. Equity is at the core of the library's response, and the priorities below center equity and lived experience.

#### Helping people find work and develop career skills

We help people look for work and learn new job skills We help people with resumes and applications

# Supporting education and learning for all ages

We support teachers and educators in their work
We offer students tools and resources to help virtual and in-person learning
We provide tools and help for lifelong learning

## **Enhancing and diversifying virtual services**

We will expand digital collections and resources

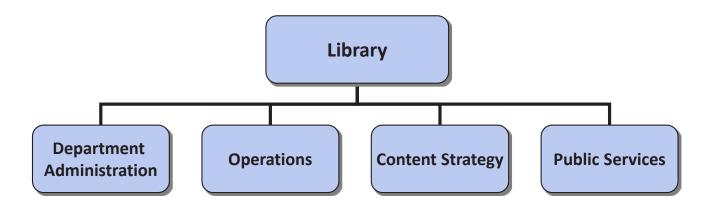
We will increase virtual services in the most spoken languages in our county We will engage more diverse voices and communities online

# Technology training, access, and assistance for all

We work to make technology available and useful for those who need it most We collaborate with partners to provide devices, access and training We amplify the urgency of digital inclusion through advocacy and action

#### Creating and maintaining safe and healthy spaces

We serve people in buildings that are safe and healthy and use best practices We plan for future library spaces that support personal and public health



# Budget Overview

The Library FY 2022 Proposed budget is \$94.9 million, a \$2.7 million, or 2.9%, increase from the FY 2021 Adopted budget. Library operations are funded exclusively through the independent Multnomah County Library District. In the ninth year of the Library District, the Library proposes to levy a rate of \$1.22 per \$1,000 of assessed value. This rate is a unchanged from FY 2021, and is below the voter approved maximum of \$1.24 per \$1,000 of assessed value. According to the most recent economic forecast for the Library, the Library District will experience growing property tax revenues due to the impending end of several large Urban Renewal Areas in the City of Portland which will allow the Library to run modest surpluses without raising the tax rate in the near term.

In November of 2020, voters passed the Library GO Bond measure which will fund development or significant renovations of eight library branches, including a new East County Flagship branch, as well as a new sorting center and expansion of automated materials handling capabilities. The majority of funding from the bond is held in the DCA program Library Capital Bond Construction (78228).

New and innovative programs for FY 2022 include:

- Library Building Bond Administration (80024) \$0 and 6.00 FTE: The budget for the 6.00 FTE, as well as an additional 10.00 FTE, are held in DCA program Library Capital Bond Construction (78228) \$436,041,796.
- Community Engagement (80023) \$1,296,762 and 8.00 FTE: This program reallocates and consolidates activity that had previously occurred across a variety fo programs.

The Library's Proposed budget features significant staffing changes in response to the ongoing COVID-19 response, as well as a longer-term staffing realignment related to changing Library needs. A fuller description of these changes can be found in the COVID-19 Impacts and COVID-19 Staffing Impacts and Staffing Realignment sections of the Library Budget.

Budget Trends		FY 2021	FY 2021	FY 2022	
	FY 2020	Current	Adopted	Proposed	
	<u>Actual</u>	<b>Estimate</b>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	533.04	515.10	530.00	532.50	2.50
Personnel Services	\$54,688,039	\$54,904,552	\$58,876,779	\$60,855,576	\$1,978,797
Contractual Services	1,242,434	1,517,223	1,683,147	1,775,950	92,803
Materials & Supplies	10,239,929	12,504,726	12,302,172	12,018,524	(283,648)
Internal Services	18,103,032	18,294,876	19,360,044	20,267,863	907,819
Capital Outlay	<u>9,853</u>	20,047	<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$84,283,287	\$87,241,424	\$92,222,142	\$94,917,913	\$2,695,771

# Successes and Challenges

Multnomah County Library (MCL) looks to FY 2022 with an eye toward helping our community recover from the worst pandemic in more than 100 years. A wide range of successes and challenges in FY 2021 has helped the library prepare a budget that centers around equity and flexibility to meet the unpredictable challenges that lie ahead as the library and this community move through the COVID-19 pandemic.

In FY 2021 the library received voter approval of Measure 26-211, a historic bond package that will build, rebuild and renovate eight libraries, including a "flagship" library in East Multnomah County, similar in size to Central Library in downtown Portland; support gigabit speed internet to all libraries; and create a central materials handling and distribution center to increase efficiency and cost effectiveness. Since the passage of the bond, the library has worked in partnership with the Department of County Assets to shape a Program Management Office and recruiting for specialized roles and launch procurement processes to support the bond work.

The library has also innovated to offer new kinds of service to the community. Such efforts include dedicated teams to support home learning; workforce development and job search assistance; 24/7 self-service holds pickup lockers at two locations; and a community-informed and focused effort to plan for modified services to communities and locations with the greatest barriers as a result of the pandemic and historic systemic oppression. The library took an important step to reduce barriers in FY 2022 by waiving all fine debt, restoring access to some 7,000 accounts and eliminating the practice of charging late fines entirely.

Due to the pandemic, library spaces have been closed to the public. As the library continues to find innovative new ways to serve, like lending Chromebooks and wifi hotspots, mailing holds or delivering books to residential settings, it must continue this work while preparing for services to come after social distancing measures no longer constrain that work.

The library is taking a community-centered approach to envision and develop services for FY 2022. In FY 2021, a group of library staff collaborated on the Modified Public Access Project to plan and prioritize the location and nature of future services, centering BIPOC communities and other people who have been marginalized and who have been most affected by the pandemic. This work included a community engagement process led by frontline staff representing each of the library's non-English service languages (Spanish, Chinese, Vietnamese and Russian) and the Black and African immigrant; Native communities and people experiencing homelessness and disability. Together, they used new and non-traditional channels to gather input about needed library services from more than 100 community-facing organizations and individuals.

Looking to FY 2022, the library will continue to use its established priorities and input from the community and staff to center race and focus effort and resources on people and communities experiencing marginalization.

# COVID-19 Impacts

Since the outset of the COVID-19 pandemic in March 2020, the library has dramatically redefined its services, refining and innovating along the way. The library system's small spaces limit the number of staff members who can occupy buildings, which remain closed to public access. In that time, the library has worked to expand online and remote services, established holds pick up by appointment, piloted mailing holds, expanded partnership efforts, and formed new teams to support distance learning and educators.

Those services include offering help and answering questions by phone, email and chat; online classes, events and storytimes in multiple language; holds pickup by appointment and free unlimited printing; partnering with culturally specific and community based organizations; expanding early learning programs through partnerships; lending chromebooks and wifi hotspots for extended periods through specific library programs; and conducting kindergarten readiness and adult literacy programs online.

Students, families and educators have been a primary area of focus during this time and will remain so into FY 2022. The library has formed a new team to support distance learning with free online tutoring, online workshops, book recommendations, book delivery, educator newsletters and book lists. Importantly, the library is working in partnership with five school districts to allow for library access with students' school id cards, to allow an estimated total of 80,000 students to use the library this way before the conclusion of FY 2021.

Also since the beginning of the pandemic, the library has supported Multnomah County's work in responding. That support has included staff for shelters, the Emergency Operations Center, Public Information Office and staff capacity for translating public information and monitoring news and social media channels.

As we enter FY 2022 facing considerable uncertainty about what constraints and conditions will affect library service, it's clear that the need to be flexible and iterative in delivering relevant services is vitally important. This budget includes support for continued modification to buildings and services along with continued investment in safety for staff and library users

# fy2022 proposed budget

COVID-19
Staffing
Impacts
and Staffing
Realignment

The FY 2021 Adopted budget had 530.00 FTE. The budget was modified in November 2020 to reflect some of the changes to library services and spaces due to COVID-19. That resulted in a net decrease of 22.75 FTE mostly in library public service locations. The FY 2022 budget proposes additional changes to the budgeted positions for the library. It includes some staffing to support the eventual return to in-person service and easing of social distancing guidelines. The Proposed budget also seeks to continue to evolve library services to meet the current and future needs of the community. The FY 2022 budget includes a net 26.75 FTE increase from the Revised FY 2021 budget and a net 2.50 FTE increase from the FY 2021 Adopted budget. The FY 2022 budget also reflects a large number of positions that moved from one program offer to another. The three main factors for these changes were:

- The realignment of the FY 2021 Security program offer (80015) into the Public Services Division Management (80022) and public service location offers (80002,80003,80004)
- The realignment of public service management and program offers to result in the realignment of the public libraries in the public service location offers (80002,80003,80004) and the creation of a new program offer for Community Engagement (80023)
- The merging of the communications team, previously in the Library Director's Office program (80010), into the Marketing and Communication program (80019)

The FY 2022 Proposed budget includes a net increase of 26.75 FTE from the Revised FY 2021 budget, which reflects COVID-19 related change implemented mid-year. This includes:

- Library Building Bond Administration support paid for by bond proceeds (6.00 FTE)
- Public service location support for materials handling and customer service after social distancing restrictions have ended (5.75 FTE)
- Staffing for the Community Engagement program offer (5.00 FTE)
- A permanent workforce development team (4.00 FTE)
- Operations support for project management and evaluation (2.00 FTE)
- Education Services support for juvenile detention and school services (1.50 FTE)
- Facilities support for materials distribution (1.00 FTE)
- Intergenerational Services support for library services to people experiencing houselessness (1.00 FTE)
- Marketing and Communication support for video production (1.00 FTE)
- A reduction in Collections and Technical Services materials handling (1.00 FTE)
- Human Resources support for payroll and training (0.50 FTE)

# Diversity, Equity and Inclusion

Multnomah County Library is working to create a system that equitably nurtures, empowers and lifts staff, library users and the community to their highest potential. Libraries are uniquely positioned to address barriers to opportunity and access that disproportionately affect families in poverty and communities of color. Multnomah County Library is committed to the goals of equity, inclusion and sustaining a workforce that reflects and engages the community it serves.

FY 2022 will be the sixth year of the library's equity and inclusion (E&I) program. Ongoing efforts include a continuing focus for the library's Executive Management Team, with a planned conversation series, training and coaching for that group and the broader management team.

In FY 2021, the library created a racial equity toolkit focused on three groups: managers, white staff and staff of color. Even as the library has been closed for public access inside buildings, staff and managers are utilizing these resources to support and enhance equity and inclusion in the library.

In FY 2021, the library assessed and reevaluated its priorities to address the needs of those most impacted by COVID-19, as well as oppressive/racist systems and committed to center race as the library restructures its services. Planning for in-person services has been led by front-line staff, predominantly culturally and linguistically diverse staff members. The library also established outdoor computer labs in areas where residents face the highest degrees of marginalization, added free printing services and offered support to other county agencies to offer assistance and resources around the eviction moratorium in addition to supporting a November General Election in which more than one-fourth of all ballots were returned through library locations.

The library has reallocated resources to better serve communities of color, including dedicating staff to support a grant to serve Black (African and African American) youth and families during the pandemic. The library has also allocated resources to hire KSA staff to better serve the Native/Indigenous communities. The library continues to participate in the countywide Workforce Equity Strategic Plan committee and as part of the countywide equity core team.

# Budget by Division

Division Name	FY 2022 General Fund	Other Funds	Total Division Cost	Total FTE
Department Administration	\$0	\$2,625,044	\$2,625,044	19.50
Operations	0	10,833,880	10,833,880	48.75
Content Strategy	0	23,833,899	23,833,899	41.00
Public Services	<u>0</u>	57,625,090	57,625,090	423.25
Total Library	\$0	\$94,917,913	\$94,917,913	532.50

# Department Administration

Department Administration provides executive leadership and strategic vision for the library system; connects the community with library materials and services; and develops and leads proactive equity and inclusion initiatives.

The Director's Office works with elected leaders, stakeholders, residents and staff to ensure that library services meet the needs of Multnomah County residents; provides timely and helpful communication about the library to the public and library staff; develops policies and procedures to help people use library services; and ensures that the library provides relevant information and exceptional customer service to library users.

The library director also serves as the library's budget officer in the annual public budgeting process, offering transparency to detail the library's expenditures. Equity and Inclusion leads the library's work to equitably nurture, empower and lift staff, library users and the community to their highest potential. Marketing and Communications maintains the library's public image, brand, social media presence, and informational resources to connect the community to library resources, programs and collections. Library Capital Bond Administration oversees public investment in library spaces in collaboration with the Department of Community Assets and provides accountability for the use of public resources.

# Significant Changes

The Department Administration division now includes the Marketing and Communication program offer (80019) that merges the marketing and communications workgroups into one program offer previously in the Content Strategy division. This division includes a new program offer Library Building Bond Administration (80024) that contains the library-specific positions dedicated solely to capital bond focused work.

# Operations

Operations provides leadership and strategic vision for the operational support of the library system; manages the library's finance and budget operations; ensures accurate and timely delivery of library materials; coordinates building maintenance; promotes the resource management of highly qualified staff; and provides opportunities for people to contribute their time and talents to Multnomah County Library.

Division Management works with stakeholders to ensure the efficient operation of Multnomah County libraries; Business Services manages the library's finance and budget operations; Facilities and Logistics coordinates the movement of books and materials among all 22 locations and coordinates buildings and grounds maintenance; Human Resources/Learning + Organizational Development provides assistance with all aspects of the employment cycle and coordinates training for staff and library users; and Volunteer Services oversees the recruitment and placement of volunteers for all libraries, outreach programs.

# Significant Changes

The Business Services (80013) and Project Management & Evaluation (80012) program offers are being combined into the Operations program offer (80012). The Facilities and Logistics program offer (80014) is now the Facilities program offer with Facilities and Logistics as two separate cost centers within the offer. The Volunteer Services program offer (80016) has been merged into the Human Resources program offer (80017).

# Content Strategy

Content Strategy aligns Collections & Technical Services and IT Services through the Web Team for selection, curation and development of physical and digital library materials; web, print and social media content; and technology to engage people in meaningful ways.

Collections & Technical Services buys, catalogs, digitizes, curates and processes print and electronic/digital resources. It manages interlibrary loans, around 2,500 periodical subscriptions, more than 120 databases and online resources such as OverDrive and Hoopla.

Web Team connects people to library services, programs and collections, through the website, mobile accessibility, social media and email marketing. This group implements brand identity online, digital strategy, and develops library user feedback channels.

IT Services leads development and support for the library's technology strategy, ensuring robust and sustainable IT for progressive service to a diverse community. IT Services supports staff computing and over 1,000 computers and mobile devices for public use. Wired and wireless networking provides public access to the library catalog, databases, downloadable books/media and websites for job hunting, continuing education and government services.

# Significant Changes

The Marketing and Online Engagement program is changing to Marketing and Communication (80019) and is moving to the Department Administration division.

# **Public Services**

Public Services includes 19 neighborhood libraries, which are hubs of community engagement, learning and creativity. Other programs include Community Information services, which provides in-person and virtual reference services and the contact center, which serves library users via phone, email, text and chat; security, which provides support for a welcoming library atmosphere; and programming and outreach, which provides services both in libraries and throughout the county.

Public libraries are welcoming spaces with friendly staff who provide access to books, computers with internet access, free programs and meeting spaces. People visit County Libraries to access over two million physical and digital materials, attend programs such as storytimes in English, Spanish, Russian, Vietnamese, Chinese and Somali and access and get help with technology.

Programming and Events provides support for in-person and virtual programming, public training, creative learning and reader services as well as partnership initiatives. Community Engagement connects both in-person and virtually with stakeholder groups and partners. Other programs and services include Educational Services, which supports kindergarten readiness, works with school districts and afterschool programs to improve student success; and the Summer Reading program. Intergenerational Services provides programs and services to older adults, new immigrants, adult learners, people with disabilities and people who are institutionalized or experiencing houselessness.

# Significant Changes

The Public Services division is realigning its management structure to improve communication and collaboration within the division. Programming and Community Outreach is now Programming and Events (80008). The Contact Center is now part of the Community Information program offer (80005). Youth Services Management (80006) and Every Child Initiative (80007) have been combined into the Education Services program offer (80006). Adult Outreach is now the Intergenerational Services program offer (80009). Security (80015) has been merged into the Public Services Division Management program offer (80022). Community Engagement (80023) is a new program offer focused on connecting with the communities with the greatest barriers to library services. The public location program offers (80002, 80003, 80004) have been realigned with different libraries in order to create more parity between the program offers based on regions of the County.

Multnomah County Library
The following table shows the programs that make up the department's total budget. The individual programs follow their respective divisions.

Prog.	Program Name	FY 2022 General Fund	Other Funds	Total Cost	FTE
Departme	nt Administration				
80010	Library Director's Office	\$0	\$1,065,083	\$1,065,083	4.00
80019	Marketing and Communication	0	1,559,961	1,559,961	9.50
80024	Library Building Bond Administration	0	0	0	6.00
Operations	s				
80012	Operations	0	2,841,638	2,841,638	15.75
80014	Facilities	0	5,138,043	5,138,043	17.25
80017	Human Resources	0	2,854,199	2,854,199	15.75
Content St	Content Strategy				
80018	IT Services	0	10,392,618	10,392,618	7.00
80020	Collections and Technical Services	0	13,441,281	13,441,281	34.00
Public Serv	vices				
80001	Central Library	0	14,046,291	14,046,291	102.00
80002	North County Libraries	0	9,907,204	9,907,204	80.00
80003	South and West County Libraries	0	11,144,146	11,144,146	86.50
80004	East County Libraries	0	10,912,979	10,912,979	83.00
80005	Community Information	0	1,488,927	1,488,927	13.50
80006	Education Services	0	2,921,925	2,921,925	18.00
80008	Programming and Events	0	2,552,159	2,552,159	15.00
80009	Intergenerational Services	0	1,029,236	1,029,236	7.25
80022	Public Services Division Management	0	2,325,461	2,325,461	10.00
80023	Community Engagement	<u>0</u>	<u>1,296,762</u>	<u>1,296,762</u>	8.00
	Total Library	\$0	\$94,917,913	\$94,917,913	532.50

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# Program #80001 - Central Library

4/14/2021

**Department:** Library **Program Contact:** David Ratliff

Program Offer Type: Existing Operating Program Program Offer Stage: As Proposed

Related Programs:

**Program Characteristics:** 

# **Executive Summary**

This program offer is for Central Library, which serves visitors from across Multnomah County and the downtown core of the city of Portland. There were more than 400,000 visits to Central Library in the last fiscal year. Since the COVID-19 building closure, Central Library users make use of more than 600 curbside appointments weekly. Central Library also serves people throughout the county via email and chat reference services provided by Central Library staff. This program offer includes access and information services for Central Library as well as the John Wilson Special Collections.

# **Program Summary**

Central Library is a community anchor where people attend classes and events that provide opportunities for neighbors to interact. County residents have access to more than 650,000 books and other items from this library. Central Library users checked out or renewed over 680,000 physical items last year.

Central Library empowers new immigrants, small business owners, seniors, students and people experiencing homelessness by providing tools to develop life skills. Library users develop critical life skills through job training resources, book groups, opportunities for civic engagement, and other library programs. To support critical life skill development and digital literacy, Central Library staff conducted about 100 individualized service appointments, a service with a 100% satisfaction rating.

Central Library provides opportunities for community building for people in Multnomah County. The library partners with other organizations to improve work and life skills through free public programs. Central Library offers space for library-organized and community-led events to discuss issues of public interest. Nearly 12,000 people attended programs at Central Library last year. This program supports lifelong learning by providing free access to computers and high-speed wireless internet. Central Library provides 505,358 internet and wi-fi sessions annually on library and user devices, including on 148 library-provided public computers. Central Library hosted 153 free computer classes and labs to help attendees develop life and job skills. In cooperation with our partners at Cascadia Health, Central Library provided over 2,000 hours of direct crisis support to people last year. Nearly 3,500 children and young people participate in programming including storytimes and Summer Reading at Central Library.

In order to create a more inclusive work environment for staff of color, Central Library will pilot decompression spaces for staff who experience microaggressions and other traumatic interactions in serving the public. Central Library will continue to expand programming and dedicate resources to serving people experiencing houselessness and poverty

Performan	Performance Measures							
Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer			
Output	Number of library visits	400,441	550,000	30,225	215,000			
Outcome	Percentage of patrons who found books and items they wanted	94%	90%	90%	90%			

#### **Performance Measures Descriptions**

Library visits for FY 2021 reflect curbside appointment estimates.

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	2021	2021	2022	2022	
Personnel	\$0	\$11,257,829	\$0	\$10,530,766	
Contractual Services	\$0	\$190,500	\$0	\$152,500	
Materials & Supplies	\$0	\$105,399	\$0	\$97,199	
Internal Services	\$0	\$3,052,057	\$0	\$3,265,826	
Total GF/non-GF	\$0	\$14,605,785	\$0	\$14,046,291	
Program Total:	\$14,605,785		Total: \$14,605,785 \$14,046,291		16,291
Program FTE	0.00	112.00	0.00	102.00	

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

# **Explanation of Revenues**

This program generates \$338,038 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

#### Significant Program Changes

Last Year this program was: FY 2021: 80001 Central Library

Please see the department budget narrative for more information on position changes.



# Program #80002 - North County Libraries

4/14/2021

**Department:** Library **Program Contact:** David Ratliff

Program Offer Type: Existing Operating Program Program Offer Stage: As Proposed

Related Programs: 80003, 80004

**Program Characteristics:** 

#### **Executive Summary**

This program offer is for the libraries serving the northern area of Multnomah County: Albina, Gregory Heights, Hollywood, Kenton, North Portland and St. Johns libraries. Residents visited these libraries 680,000 times last year and benefited from diverse learning, cultural, and recreational opportunities. These libraries serve a large number of African American and Spanish-speaking library users with culturally relevant services.

# **Program Summary**

North County libraries are community hubs where people attend classes, programs, and community forums that provide opportunities for neighbors to interact. These libraries provide access seven days per week to 303,000 books and other items at these libraries, including Spanish language materials and a growing Black Pacific Northwest Collection that currently features 290 titles.

Library users develop critical life skills through job training resources, book groups, civic engagement opportunities, and other programs. North County libraries' language learning and educational programs improve employment opportunities and quality of life for those with low English proficiency and limited resources. To support critical life skill development and digital literacy, North County libraries' staff conducted about 1,000 individualized library service appointments, a service with a 100% satisfaction rating.

North County Libraries will continue to evaluate staffing to ensure that staff members have the language and cultural skills to serve the communities surrounding these libraries by aligning staff with current demographic community information.

Performan	Performance Measures							
Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer			
Output	Number of library visits	679,995	N/A	148,061	474,000			
Outcome	Percentage of patrons who found books and items they wanted	93%	N/A	90%	90%			

#### **Performance Measures Descriptions**

North County Libraries program offer is reconfigured for FY 2022 to include six libraries. Library visits for FY 2021 reflect curbside appointment estimates.

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	2021	2021	2022	2022
Personnel	\$0	\$8,327,307	\$0	\$8,443,580
Contractual Services	\$0	\$6,500	\$0	\$6,700
Materials & Supplies	\$0	\$113,093	\$0	\$108,556
Internal Services	\$0	\$1,432,491	\$0	\$1,348,368
Total GF/non-GF	\$0	\$9,879,391	\$0	\$9,907,204
Program Total:	\$9,879,391		\$9,90	7,204
Program FTE	0.00	81.25	0.00	80.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

# **Explanation of Revenues**

This program generates \$271,040 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

#### Significant Program Changes

Last Year this program was: FY 2021: 80002 North County Libraries

This program was realigned to include Albina, Gregory Heights and Hollywood libraries. Northwest Library is no longer part of this program offer. Please see the department budget narrative for more information on position changes.



## Program #80003 - South and West County Libraries

4/14/2021

Department: Library Program Contact: Kirby McCurtis

Program Offer Type: Existing Operating Program Program Offer Stage: As Proposed

Related Programs: 80002, 80004

**Program Characteristics:** 

#### **Executive Summary**

This program offer is for the libraries serving the southern and inner areas of the county: Belmont, Capitol Hill, Hillsdale, Holgate, Northwest, Sellwood-Moreland and Woodstock libraries. Last year, people visited these libraries more than 830,000 times and benefited from diverse learning, cultural, and recreational opportunities. These libraries serve a diverse array of county residents including young families, seniors, Chinese-speaking, Spanish-speaking, Somali-speaking, and Vietnamese-speaking residents.

# **Program Summary**

South and West County libraries are community anchors where people attend classes, programs, and community forums. County residents have access seven days per week, including some evenings, to nearly 150,000 books and other items, including Chinese, Spanish, Somali, and Vietnamese materials, at these libraries.

Library users develop critical life skills through job training resources, book groups, opportunities for civic engagement and other library programs. South and West County libraries' language learning and educational programs improve employment opportunities and quality of life for those with low English proficiency and limited resources.

South and West County libraries provide a variety of programs and community groups used the public meeting rooms 579 times. Libraries serve as a bridge for the diverse cultures within Multnomah County. Non-English speakers enjoyed 200 bilingual programs and events last year at South and West County libraries. Libraries provide opportunities and resources for lifelong learning by supplying free access to computers and high-speed wireless internet. South and West County libraries host over 329,000 internet and wi-fi sessions annually including on 246 library-provided public computers. Library users developed life and job skills at 116 free computer classes and labs. Over 50,000 children and young people participate in programming for youth and families including storytimes, Summer Reading, and after-school activities in these libraries.

This program is still in the process of improving Somali-speaking staff coverage at Capitol Hill Library. South and West County Libraries will continue to evaluate staffing to ensure that staff members have the language and cultural skills to serve the communities surrounding these libraries by aligning staff with current demographic community information.

Performan	Performance Measures							
Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer			
Output	Number of library visits	830,650	N/A	197,529	514,000			
Outcome	Percentage of patrons who found books and items they wanted	93%	N/A	90%	90%			

#### **Performance Measures Descriptions**

South and West County Libraries program offer is reconfigured for FY 2022. Library visits for FY 2021 reflect curbside appointment estimates.

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	2021	2021	2022	2022	
Personnel	\$0	\$9,240,090	\$0	\$9,136,163	
Contractual Services	\$0	\$7,600	\$0	\$7,750	
Materials & Supplies	\$0	\$94,766	\$0	\$98,350	
Internal Services	\$0	\$1,828,273	\$0	\$1,901,883	
Total GF/non-GF	\$0	\$11,170,729	\$0	\$11,144,146	
Program Total:	\$11,170,729		\$11,170,729 \$11,144,146		44,146
Program FTE	0.00	91.00	0.00	86.50	

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

# **Explanation of Revenues**

This program generates \$293,271 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

#### Significant Program Changes

Last Year this program was: FY 2021: 80003 Inner & South County Libraries

This program offer was realigned and now includes the Holgate and Northwest libraries. It no longer includes the Albina and Hollywood libraries.



## Program #80004 - East County Libraries

4/14/2021

**Department:** Library **Program Contact:** Kirby McCurtis

Program Offer Type: Existing Operating Program Program Offer Stage: As Proposed

Related Programs: 80002, 80003

**Program Characteristics:** 

#### **Executive Summary**

This program offer is for the Fairview-Columbia, Gresham, Midland, Rockwood and Troutdale libraries. Last year, people visited these libraries more than 558,000 times and benefited from diverse learning, cultural and recreational opportunities. These libraries serve the most culturally and ethnically diverse part of the county, as well as the area with the highest concentration of poverty.

# **Program Summary**

East County libraries are community hubs where people attend classes, programs, and community forums. These libraries provide access seven days per week, including some evenings, to 339,000 books and other items including Spanish and Russian materials, and a growing Black Resources Collection. Rockwood has the system's only makerspace, a collaborative learning environment that provides access to technology, equipment, software and supportive mentors. County residents learn real-life technology, design and engineering skills through open labs, workshops and camps. Rockwood, Midland and Gresham libraries served more than 3,500 summer lunches, which is critical, as these communities have 15-30% of residents living in poverty.

Library users develop critical life skills through job training resources, book groups, opportunities for civic engagement and other programs. East County libraries' language learning and educational programs improve employment opportunities and quality of life for those with low English proficiency and limited resources.

Community groups used the meeting rooms 956 times. East County libraries provide 892 bilingual programs and events each year. Libraries provide opportunities and resources for lifelong learning by providing free access to computers and high-speed wireless internet. East County libraries provide 419,000 internet and wi-fi sessions annually including on 269 library-provided public computers. Library users developed life and job skills at 434 free computer classes and labs. More than 27,000 children and young people participate in programming including storytimes, Summer Reading, and after school activities in these libraries.

East County Libraries will continue to evaluate staffing to ensure that staff members have the language and cultural skills to serve the communities surrounding these libraries by aligning staff with current demographic community information.

Performar	Performance Measures							
Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer			
Output	Number of library visits	558,657	N/A	70,737	314,000			
Outcome	% of patrons who found books and items they wanted	93%	N/A	90%	90%			

#### **Performance Measures Descriptions**

East County Libraries program offer is reconfigured for FY 2022 to include five libraries. Library visits for FY 2021 reflect curbside appointment estimates.

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	2021	2021	2022	2022
Personnel	\$0	\$8,706,198	\$0	\$8,830,652
Contractual Services	\$0	\$17,200	\$0	\$8,400
Materials & Supplies	\$0	\$128,584	\$0	\$124,784
Internal Services	\$0	\$1,841,121	\$0	\$1,949,143
Total GF/non-GF	\$0	\$10,693,103	\$0	\$10,912,979
Program Total:	\$10,693,103		\$10,9	12,979
Program FTE	0.00	84.75	0.00	83.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

# **Explanation of Revenues**

This program generates \$283,464 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

#### Significant Program Changes

Last Year this program was: FY 2021: 80004 Mid & East County Libraries

This program offer was realigned to include the Midland Library. It no longer includes the Gregory Heights and Holgate libraries. Please see the department budget narrative for more information on position changes.



# **Program #80005 - Community Information**

4/14/2021

Department:LibraryProgram Contact:Dave RatliffProgram Offer Type:SupportProgram Offer Stage:As Proposed

Related Programs:

**Program Characteristics:** 

# **Executive Summary**

This program offer is for direct library services provided via email, chat, telephone and other remote means. It also encompasses the creation of content directed to library users across all of the library's online platforms.

# **Program Summary**

Community information provides remote library services including service-related inquiries, detailed information and research requests, assistance with homework, reading recommendations and information about community and library resources. More than 175,000 phone calls, emails and chat sessions are answered each year requesting information across a broad spectrum from library hours of operation to rent assistance and housing stabilization programs. Content of interest to library users is created by Community Information staff for publication on our website and multiple social media channels. This program will be realigned in FY 2022 to consolidate the library's virtual services.

Community Information will evaluate and create a plan for contact center needs for services in additional languages including Cantonese, Mandarin, Russian, Somali, Spanish, and Vietnamese in the next fiscal year.

Performa	Performance Measures						
Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer		
Output	Number of contacts (phone, email, chat, text) answered Community Information staff	124,000	150,000	150,000	150,000		
Outcome	% of patron questions answered by Community Information staff without the need for a referral	97%	90%	90%	90%		

# **Performance Measures Descriptions**

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	2021	2021	2022	2022
Personnel	\$0	\$1,341,721	\$0	\$1,411,013
Materials & Supplies	\$0	\$8,390	\$0	\$8,040
Internal Services	\$0	\$40,602	\$0	\$69,874
Total GF/non-GF	\$0	\$1,390,713	\$0	\$1,488,927
Program Total:	\$1,390,713		\$1,48	8,927
Program FTE	0.00	13.50	0.00	13.50

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

# **Explanation of Revenues**

This program generates \$45,294 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

#### **Significant Program Changes**

Last Year this program was: FY 2021: 80005 Contact Center



Program #80006 - Education Services

**Program Contact:** Jennifer Studebaker 4/14/2021

**Department:** Library

**Program Offer Type: Existing Operating Program** Program Offer Stage: As Proposed

**Related Programs:** 

Program Characteristics: Measure 5 Education

# **Executive Summary**

Education Services is Multnomah County Library's public service outreach team that connects children birth to five, K-12 students, parents, and educators with educational support and information resources. Early learning staff provide services that prepare children for kindergarten by offering education, motivation, and support for parents and caregivers to provide language and literacy experiences that foster children's brain development and early literacy skills. School age staff support curriculum, multiple literacies, and reading for fun. All members of the team support educators and caregivers with specialized services.

# **Program Summary**

This program includes multiple outreach programs that use an equity-based service model along with providing oversight to systemwide youth and teen services efforts. School age focused staff are trained in research, book-talking and reading promotion. They serve students, educators, parents and primarily through the K-12 school setting but also via community agencies and other locations serving school age youth. School Corps staff provide workshops to educators and parents with a focus on information literacy and library materials that promote equity and social justice. Books 2 U staff and volunteers introduce students to books through book talks, and then leave a small collection of high interest and culturally reflective paperbacks in the classroom. Juvenile Detention Center outreach provides services using a restorative justice model and by maintaining a collection of materials at the detention center. Systemwide Youth Services focus on providing services to youth and families, initiatives and advocacy around issues that youth and families face, and a strong commitment to equity, diversity, and inclusion. Leadership for youth services is provided by Youth Services Management and fostered in youth and teen librarians who provide location-specific direction to staff who serve youth. Library Connect is offered in partnership with school districts across the county to connect seamlessly connect students with library services. Every Child staff, who are trained in child development, brain development and early reading research, visit parents and caregivers childcare centers, Head Start centers, teen parent programs, and other school-based locations serving children birth to age five. Classes, taught in multiple languages help adults learn how to read, talk, sing, play and rhyme with babies, toddlers and preschoolers so that children develop the pre-reading skills they need before they enter kindergarten.

Education Services provides services using an equitable service model for K-12 services. Additionally, this program implemented an equity-based service model for book delivery services to child care providers. The program continues prioritizing serving children and families of color and other marginalized communities to reduce the opportunity gap that exists for children from birth through 12th grade.

Performance Measures						
Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer	
Output	Youth, caregivers, and educators who participated in a workshop, storytime or other program	N/A	N/A	67,000	135,000	
Outcome	% of participants whose knowledge/skills increase after vouth services presentation	N/A	N/A	90%	90%	
Output	Number of books circulated	N/A	N/A	80,000	68,000	

#### **Performance Measures Descriptions**

These measures are new for FY 2022.

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	2021	2021	2022	2022
Personnel	\$0	\$2,237,768	\$0	\$2,354,655
Contractual Services	\$0	\$97,867	\$0	\$52,000
Materials & Supplies	\$0	\$601,235	\$0	\$425,649
Internal Services	\$0	\$66,875	\$0	\$89,621
Total GF/non-GF	\$0	\$3,003,745	\$0	\$2,921,925
Program Total:	\$3,003,745		\$2,92	1,925
Program FTE	0.00	17.25	0.00	18.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

# **Explanation of Revenues**

This program generates \$75,584 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

#### Significant Program Changes

Last Year this program was: FY 2021: 80006 Youth Services Management

This program offer is changing due to management restructuring. Education Services combines Every Child Initiative (80007) and Youth Services Management (80006) program offers from FY 2021.



# Program #80008 - Programming and Events

4/14/2021

Department: Library Program Contact: June Bass

Program Offer Type: Existing Operating Program Program Offer Stage: As Proposed

Related Programs: 80009

**Program Characteristics:** 

#### **Executive Summary**

The programming and events program leads the library's public classes, performances and events. These programs meet the needs of the community by providing in-person and online activities, experiences and learning opportunities from the library. This program is responsible for these programs aligning with library priorities, are accountable for resource allocations and coordinates staff engaged in this work. Responsibilities include program development, scheduling, grant writing, contractor oversight, event management, development of website content, event evaluation, and fiscal oversight.

# **Program Summary**

The programming and events program works with library staff and the community to develop focused events, classes and performances that reflect the library's priorities of leading with race and focusing resources to serve communities subjected to historical and ongoing marginalization. The program collaborates with We Speak Your Language and Black Cultural Library Advocate staff teams to develop culturally responsive programs. The program coordinates with library marketing and other subject matter experts to enhance the library's events. Current emphasis areas for the programming and events program include adult literacy, the summer reading program, reader services, public technology classes and support for community outreach efforts.

Programming and Events includes teams focused on adult literacy and workforce development. The adult literacy team builds upon a successful work unit that provides support for adult literacy skills-building in our community through programs and tutors. The workforce development team is a new unit that supports job readiness for people in our community facing the greatest barriers to employment. This program will continue to evolve in the next fiscal year based on the library's management realignment.

This program will create more culturally appropriate programs, partnerships, and outreach opportunities to meet community members' needs based on input gathered from the community.

Performance Measures							
Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer		
Output	Number of programs offered	8,196	12,300	2,000	10,000		
Outcome	% of attendees who say they learned something new at a library program	84%	78%	80%	80%		
Quality	% of attendees of library programs who rate them as good or excellent	98%	98%	98%	98%		

#### **Performance Measures Descriptions**

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	2021	2021	2022	2022
Personnel	\$0	\$986,364	\$0	\$1,915,571
Contractual Services	\$0	\$332,500	\$0	\$301,500
Materials & Supplies	\$0	\$411,575	\$0	\$266,709
Internal Services	\$0	\$33,437	\$0	\$68,379
Total GF/non-GF	\$0	\$1,763,876	\$0	\$2,552,159
Program Total:	\$1,763,876		\$2,55	2,159
Program FTE	0.00	7.00	0.00	15.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

#### **Explanation of Revenues**

This program generates \$61,490 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

#### Significant Program Changes

Last Year this program was: FY 2021: 80008 Programming & Community Outreach

This program now includes adult literacy and workforce development teams. Please see the department budget narrative for more information on position changes.



# Program #80009 - Intergenerational Services

4/14/2021

**Department:** Library **Program Contact:** Becky Blumer

Program Offer Type: Existing Operating Program Program Offer Stage: As Proposed

Related Programs: 80008

**Program Characteristics:** 

#### **Executive Summary**

The Intergenerational Services program provides library services to Multnomah County residents underserved by traditional library means, including older and homebound adults, people with disabilities, and those who are institutionalized, incarcerated, or homeless. The goal of Intergenerational Services is to further the library goal of free access for all with a focus on community members unable to access in-person services at library locations. Library services are provided through books by mail, remote library services at partner sites, and home delivery.

# **Program Summary**

The three primary service populations for Intergenerational Services are homebound older adults and people with disabilities, adults in custody in jails and prisons, and people experiencing houselessness. The goal of the program is to provide free access for all by providing accessible library services outside of library buildings and support education and learning for all ages.

To meet this goal, Intergenerational Services develops audience-specific collections and delivers books and other library materials and services to Multnomah County residents who are homebound, or who live in assisted living facilities, retirement homes, adult care homes, homeless shelters and transitional homes or jails in partnership with Multnomah County Sheriff's Office. In addition to providing library materials, outreach staff provide reader services, lead book and discussion groups in jails, and connect people with other library services and community resources.

Intergenerational Services will conduct an equity and inclusion analysis in the coming fiscal year. The analysis will identify gaps in services and will be used to inform and prioritize services for communities experiencing the greatest need. Intergenerational Services in the process of realigning our work to best provide relevant services to people served through our outreach programs and we anticipate significant changes to how our work is organized over the next fiscal year.

Performar	Performance Measures							
Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer			
Output	Book deliveries to homebound patrons	358	700	219	565			
Outcome	% of homebound patrons who report that library service reduces social isolation	90%	80%	90%	80%			

# **Performance Measures Descriptions**

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	2021	2021	2022	2022
Personnel	\$0	\$978,389	\$0	\$896,705
Contractual Services	\$0	\$1,600	\$0	\$0
Materials & Supplies	\$0	\$80,900	\$0	\$95,500
Internal Services	\$0	\$33,127	\$0	\$37,031
Total GF/non-GF	\$0	\$1,094,016	\$0	\$1,029,236
Program Total:	\$1,094,016		\$1,02	9,236
Program FTE	0.00	7.25	0.00	7.25

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

# **Explanation of Revenues**

This program generates \$28,784 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

# Significant Program Changes

Last Year this program was: FY 2021: 80009 Adult Outreach



# Program #80010 - Library Director's Office

4/14/2021

**Department:** Library **Program Contact:** Vailey Oehlke

Program Offer Type: Administration Program Offer Stage: As Proposed

Related Programs: 800019 800024

**Program Characteristics:** 

# **Executive Summary**

The Library Director's Office provides executive leadership and strategic vision for the library system by working with the Board of County Commissioners (BCC), the Multnomah County Library District Board (MCLDB), the Library Advisory Board (LAB), community organizations, businesses, private citizens and staff to ensure that library services are responsive to the evolving needs of Multnomah County residents. This program offer is responsible for the leadership and direction of the library's equity and inclusion program. The Library Director's Office works in partnership with the Department of County Assets to oversee the community investments in library spaces.

# **Program Summary**

The Library Director's Office envisions the library's role and future in the community; translates that vision into a strategic direction in partnership with the BCC, MCLDB, the community, and the LAB; represents Multnomah County Library on local, regional and national levels, working with other libraries and library organizations; partners with The Library Foundation and Friends of the Library to enhance public support and fundraising efforts; leads policy work with the senior management team; and leads in achieving County-wide objectives alongside other County departments.

The Library's Equity and Inclusion Manager provides systemwide equity leadership and represents the library on the county's Workforce Equity Strategic Plan committee. The manager builds effective collaborations with internal and external partners to leverage resources, advise on organizational policy, advance business needs and carry out organizational initiatives related to equity and inclusion. This includes creating and implementing metrics, monitoring, and reporting systems to effectively benchmark organizational progress related to equity. This program develops training for front-line staff and managers on how to work effectively with the Library's diverse staff and users in a culturally responsive manner. The program also works to foster a common vocabulary and understanding around diversity, inclusion and equity. This program will support all library programs in implementing equity goals for the coming fiscal year by tracking the progress of those goals and providing advice and mentoring to program managers.

Performance Measures						
Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer	
Output	Library managers who have at least four hours of equity and racially just leadership training	N/A	N/A	40	45	
Outcome	Patron satisfaction with the library	98%	95%	95%	95%	
Outcome	Recent library users who say they would recommend the library to others (Net Promoter Score)	77	85	77	80	
Outcome	Retention rate for employees of color	92%	92%	93%	90%	

#### **Performance Measures Descriptions**

Output measure is new this year.

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	2021	2021	2022	2022
Personnel	\$0	\$999,223	\$0	\$771,106
Contractual Services	\$0	\$186,500	\$0	\$177,500
Materials & Supplies	\$0	\$88,607	\$0	\$75,647
Internal Services	\$0	\$51,643	\$0	\$40,830
Total GF/non-GF	\$0	\$1,325,973	\$0	\$1,065,083
Program Total:	\$1,325,973		\$1,06	5,083
Program FTE	0.00	5.00	0.00	4.00

Program Revenues				
Intergovernmental	\$0	\$92,187,142	\$0	\$94,882,913
Other / Miscellaneous	\$0	\$35,000	\$0	\$35,000
Total Revenue	\$0	\$92,222,142	\$0	\$94,917,913

#### **Explanation of Revenues**

This program generates \$24,753 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.71%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.29%).

# Significant Program Changes

Last Year this program was: FY 2021: 80010 Library Director's Office

The communications workgroup was moved into the Marketing and Communication program offer (80019). Please see the department budget narrative for more information on position changes.



## Program #80012 - Operations

4/14/2021

Department:LibraryProgram Contact:Don AllgeierProgram Offer Type:AdministrationProgram Offer Stage:As Proposed

Related Programs:

**Program Characteristics:** 

# **Executive Summary**

The Operations program oversees the Operations Division including Business Services, Facilities & Logistics, Volunteer Services, and Human Resources programs. Operations includes the Office of Project Management and Evaluation that provides project and evaluation support to Multnomah County Library. The Operations program includes the Business Services unit that manages and provides accounts payable, accounts receivable, fiscal reporting, budget preparation, grant reporting, purchasing, and contracts for the entire library system.

# **Program Summary**

Operations provide oversight and accountability for the internal services of Multnomah County Library. This program is responsible for the coordination of program managers in the Human Resources, Facilities & Logistics, and Business Services work units. This division partners with Multnomah County Facilities, Human Resources, and Finance to ensure the efficient operation of the library system.

The Operations program encompasses a program management and evaluation unit This unit provides analysis to support management decision-making, coordinates data collection for the organization, and supports the implementation of major projects. The Business Services unit manages the annual budget preparation and submission process; monitors and adjusts the budget throughout the fiscal year; manages contracts, procurement and grants; processes and oversees accounts payable/receivable; and administers purchasing cards and cash management for the library system. This program ensures that library funds are budgeted, received, accounted for and spent appropriately.

In FY 2021, this program committed to developing more tools for culturally aware evaluation. The program will continue to focus on developing these tools for both project management and evaluation to support more equitable work in these areas by library staff.

Performa	Performance Measures						
Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer		
Output	Number of supplier invoices processed	6,067	7,556	2,846	7,000		
Outcome	% of vendor invoices paid within 30 days of invoice date	68%	93%	66%	90%		
Outcome	Library manager satisfaction with Operations Division Support	94%	90%	100%	92%		

#### **Performance Measures Descriptions**

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	2021	2021	2022	2022
Personnel	\$0	\$1,987,070	\$0	\$2,635,010
Contractual Services	\$0	\$14,000	\$0	\$12,200
Materials & Supplies	\$0	\$59,783	\$0	\$73,193
Internal Services	\$0	\$87,970	\$0	\$121,235
Total GF/non-GF	\$0	\$2,148,823	\$0	\$2,841,638
Program Total:	\$2,148,823		\$2,84	1,638
Program FTE	0.00	11.75	0.00	15.75

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

# **Explanation of Revenues**

This program generates \$84,584 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

#### Significant Program Changes

Last Year this program was: FY 2021: 80012 Project Management & Evaluation

This program now includes the Business Services (80013) program offer from last year's budget. Please see the department budget narrative for more information on position changes.



Program #80014 - Facilities 4/14/2021

Department:LibraryProgram Contact:Alene DavisProgram Offer Type:SupportProgram Offer Stage:As Proposed

**Related Programs:** 80012

**Program Characteristics:** 

#### **Executive Summary**

Library Facilities coordinates the maintenance of the buildings and grounds in an effort to maintain safe, secure and welcoming facilities, and contributes to the successful planning and delivery of construction projects in collaboration with the Department of County Assets. It includes Logistics, which ensures that library books and materials move quickly and accurately among all 21 library locations, including 19 libraries, Library Administration, and the Isom Operations Center. This team also acquires and coordinates central supply stores on behalf of the library system.

# **Program Summary**

Library Facilities provides central coordination and direction of repair and maintenance activities with county facilities staff, telecommunications, contractors and vendors for 21 library locations, and is responsible for the development of the five-year Capital Improvement Plan for library buildings. This program serves all library staff and the public as expert resources on ADA-compliant building access, ergonomics, and workflow management; assists the Security Manager and provides support for secure building access and security policy development and implementation. This program manages risk and safety for the library in coordination with the security program. It also acquires and coordinates central supply stores on behalf of the library system, including expanded supply quantities of PPE and disinfecting supplies in response to the pandemic.

Library Facilities, via the Logistics team, operates the centralized Sort Center and delivery operations that move library materials to and among library locations, enabling residents to have quick access to materials throughout Multnomah County. This program operates a seven-day-per-week delivery system that provides delivery to 37 service points each weekday, delivering and receiving all library books and materials, interoffice mail, U.S. mail, library supplies and bank deposits. It provides support to all library fleet vehicles including coordinating service, interfacing with County Fleet, and overseeing vehicle replacement/ procurement.

This program supports diversity, equity and inclusion by budgeting to upgrade facilities to better meet universal design standards to support equitable access for all in the coming fiscal year. The universal design funds are in addition to the Americans with Disabilities Act (ADA) improvement funds in the Library Capital Improvement Program (CIP) budget managed by County Facilities. ADA represents minimum requirements and Universal Design represents best practices. This program also supports diversity, equity and inclusion by promoting trauma-informed design principles during upgrades and renovations at Library facilities.

Performa	Performance Measures						
Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer		
Output	Crates of books, mail and supplies moved annually	172,839	232,000	178,000	200,000		
Outcome	Staff satisfaction with delivery system	94%	95%	96%	95%		
Outcome	Percentage of patrons who agree library spaces are safe and welcoming	94%	90%	90%	90%		

#### **Performance Measures Descriptions**

Output Crates: A crate is the library's unit of measurement for transporting library materials, mail, supplies and other items. Outcome Staff Satisfaction: Determined by annual survey of staff.

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	2021	2021	2022	2022
Personnel	\$0	\$1,647,049	\$0	\$1,853,389
Contractual Services	\$0	\$11,500	\$0	\$300
Materials & Supplies	\$0	\$79,482	\$0	\$132,805
Internal Services	\$0	\$2,872,805	\$0	\$3,151,549
Total GF/non-GF	\$0	\$4,610,836	\$0	\$5,138,043
Program Total:	\$4,610,836		\$5,13	8,043
Program FTE	0.00	16.25	0.00	17.25

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

# **Explanation of Revenues**

This program generates \$59,493 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

#### Significant Program Changes

Last Year this program was: FY 2021: 80014 Facilities & Logistics

This program now has separate cost centers for Facilities (803420) and Logistics (803440). Please see the department budget narrative for more information on position changes.



## Program #80017 - Human Resources

4/14/2021

**Department:** Library **Program Contact:** Johnette Easter

Program Offer Type: Administration Program Offer Stage: As Proposed

Related Programs: 80010 80012

**Program Characteristics:** 

# **Executive Summary**

Human Resources promotes resource management of highly qualified staff through the employment life cycle, including recruiting, hiring and retaining. This program consults with employees and managers; provides technical assistance, time entry and staff training/development; and plans for future workforce needs.

# **Program Summary**

Human Resources supports the library's mission by ensuring HR systems are collaboratively implemented; assisting and consulting with over 500 regular and 70 on-call/temporary employees and supervisors; and assessing, developing and coordinating employee training needs and learning opportunities. This program provides consultation to managers and employees on a wide range of HR, employee and labor relations issues, including performance management to ensure a highly functioning workforce; recruitment to attract highly qualified, diverse applicants to serve the changing needs of county residents; legal, contractual and policy compliance to reduce liability and the costs of unlawful employment actions; and accurate time entry to ensure that employees are paid correctly for hours worked.

Human Resources work with staff and managers to assess organizational needs; provide strategic direction, succession and workforce planning; and provide learning opportunities to ensure highly qualified and competent staff who have the requisite skills to serve their customers. This program partners with Multnomah County Central HR and Labor Relations to develop and implement HR initiatives and solutions. Human Resources includes the Learning + Organizational Development workgroup. This workgroup coordinates library training throughout the system supports organizational growth through targeted development programs, and supports workgroups with planning and team-building. This program also contains the volunteer services workgroup. This workgroup oversees the recruitment, screening, placement, performance management, position creation, volunteer policies and recognition of volunteers. Library volunteers reflect the racial and ethnic diversity of Multnomah County. Volunteers range from elementary school students to octogenarians and bring a wide array of skills, abilities and life experiences to support the library's mission.

This program will continue to support the library's focus on equity and inclusion by developing new tools and training in order to meet the library's Workforce Equity Strategic Plan (WESP) and department objectives.

Performance Measures								
Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer			
Output	Percent of library staff who agree that they receive sufficient training and education to do their jobs effectivel	84%	84%	84%	84%			
Outcome	Percent of library staff who agree that they can make a difference by working here	87%	87%	87%	87%			
Outcome	Percent of incoming staff participating in New Employee Orientation equity training	95%	95%	95%	95%			
Output	Hours contributed by volunteers	46,993	67,000	2,426	5,000			

#### **Performance Measures Descriptions**

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	2021	2021	2022	2022	
Personnel	\$0	\$2,988,982	\$0	\$2,402,467	
Contractual Services	\$0	\$38,800	\$0	\$46,800	
Materials & Supplies	\$0	\$309,187	\$0	\$308,664	
Internal Services	\$0	\$91,311	\$0	\$96,268	
Total GF/non-GF	\$0	\$3,428,280	\$0	\$2,854,199	
Program Total:	\$3,42	\$3,428,280		\$2,854,199	
Program FTE	0.00	22.00	0.00	15.75	

Program Revenues						
Total Revenue	\$0	\$0	\$0	\$0		

# **Explanation of Revenues**

This program generates \$77,119 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

#### Significant Program Changes

Last Year this program was: FY 2021: 80017 Human Resources

The Library's Volunteer Services program from last year (80016) has been added to the Human Resources' program offer. Please see the department budget narrative for more information on position changes.



### Program #80018 - IT Services

4/14/2021

Department:LibraryProgram Contact:Jon WoronaProgram Offer Type:AdministrationProgram Offer Stage:As Proposed

Related Programs:

**Program Characteristics:** 

## **Executive Summary**

IT Services provides leadership and development resources for the library's technology vision and digital strategy, ensuring that the library has robust and sustainable information technology that supports innovative and progressive service to Multnomah County's diverse community. IT Services maintains computers, mobile devices, and equipment for public and staff use; wired and wireless networks across all library locations; and applications integration, development, security, and support for learning, creation and staff productivity

## **Program Summary**

IT Services works with partners inside and outside the library to plan, define and develop leading-edge technology solutions that align with library user and staff needs and support library priorities.

IT Services maintains more than 1,000 public computers and mobile devices, related software and servers, high-speed internet access and a wireless network in library facilities. Library users can search the catalog of books and other materials; view and manage their library accounts; download e-books; stream audio and video content; use research databases and other electronic resources; and access the internet for educational, business and personal use. Children and adults use library computers and tablets to do personal and business research, complete homework assignments, apply for jobs, find recreational reading, communicate with government agencies, manage their library accounts and engage with social media.

Public computers also provide office software to accomplish personal, business or schoolwork. The library has computers and software in training rooms, teen after school homework lounges and a limited number of devices for home use. Many public computer users have no access to a computer or high-speed internet at home, so the library is their only window to the world of 21st-century technology, communication and information. IT Services also maintains more than 600 computers, related equipment and software for library staff, supporting general office computing and library systems for internal operations.

This program supports the digital inclusion work of the Digital Equity and Inclusion Coordinator and provides leadership with the regional Digital Inclusion Network (DIN). IT Services will work to expand the Welcome To Computers program that provides digital literacy training and free computer grants to approximately 200 people who need these resources each year.

Performance Measures							
Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer		
Output	Number of public computers	926	1,000	1,000	1,000		
Outcome	Patron satisfaction with availability of public computers & WiFi	95%	92%	90%	90%		
Output	Number of free computer and WiFi sessions	1,586,842	2,200,000	400,000	200,000		

#### **Performance Measures Descriptions**

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	2021	2021	2022	2022
Personnel	\$0	\$1,022,502	\$0	\$1,179,074
Contractual Services	\$0	\$75,000	\$0	\$295,000
Materials & Supplies	\$0	\$1,038,993	\$0	\$1,110,980
Internal Services	\$0	\$7,580,480	\$0	\$7,807,564
Total GF/non-GF	\$0	\$9,716,975	\$0	\$10,392,618
Program Total:	\$9,716,975		\$10,39	92,618
Program FTE	0.00	6.00	0.00	7.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

## **Explanation of Revenues**

This program generates \$37,848 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

### Significant Program Changes

Last Year this program was: FY 2021: 80018 IT Services

Please see the department budget narrative for more information on position changes.



### Program #80019 - Marketing and Communication

4/14/2021

**Department:** Library **Program Contact:** Shawn Cunningham

Program Offer Type: Support Program Offer Stage: As Proposed

Related Programs: 80010

**Program Characteristics:** 

#### **Executive Summary**

The Marketing and Communications program is responsible for internal and external communication strategy, maintaining the library's public image, brand, social media presence, and informational resources to connect the community to library resources, programs and collections. Marketing and Communications includes the library's in-house creative, marketing and communications teams. Together, they offer helpful, effective and compelling informational and promotional materials; engaging digital avenues to access; and public accountability for how the library uses public resources to serve its diverse community.

## **Program Summary**

Marketing and Communications provides essential services to the library and the thousands of library users each day, either online or in person. This program creates lasting, meaningful relationships with the community; maintains an informative and engaging strategic online presence in social media and email marketing; oversees the library's brand and identity; develops strategies to promote library use; creates mechanisms to gather library user feedback and input; provides critical guidance and input into systemwide strategic decisions; provides clear, timely information to the public and the news media; coordinates the application and translation of information to distinct cultural and language communities; and communicates with library staff about the ongoing evolution of library services and resources.

This program will initiate an advertising campaign to engage communities experiencing marginalization with the library's culturally relevant program offerings in the coming fiscal year.

Performan	Performance Measures							
Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer			
Output	Active cardholders	217,754	260,000	200,000	200,000			
Outcome	Market penetration (active cardholder households as a percentage of all households in the service area)	40%	46%	40%	40%			

# **Performance Measures Descriptions**

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	2021	2021	2022	2022
Personnel	\$0	\$1,017,164	\$0	\$1,252,417
Contractual Services	\$0	\$104,700	\$0	\$118,000
Materials & Supplies	\$0	\$156,360	\$0	\$144,209
Internal Services	\$0	\$40,545	\$0	\$45,335
Total GF/non-GF	\$0	\$1,318,769	\$0	\$1,559,961
Program Total:	\$1,318,769		\$1,55	9,961
Program FTE	0.00	7.50	0.00	9.50

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

# **Explanation of Revenues**

This program generates \$40,203 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

### Significant Program Changes

Last Year this program was: FY 2021: 80019 Marketing + Online Engagement

This program now includes the library's communications team. Please see the department budget narrative for more information on position changes.



### Program #80020 - Collections and Technical Services

4/14/2021

**Department:** Library **Program Contact:** Terry Roskoski

Program Offer Type: Support Program Offer Stage: As Proposed

Related Programs:

**Program Characteristics:** 

# **Executive Summary**

Collections & Technical Services staff select, purchase, catalog and process new books, DVDs, audiobooks, e-books, streaming audio/video and other material added to the library materials collection in order to meet the informational, recreational and cultural needs of Multnomah County residents. This section manages the materials budget, interlibrary loan and digital curation

# **Program Summary**

The Collections & Technical Services program offer includes materials selection and acquisition, library cataloging, and materials processing work that provides library users access to a wide array of physical and digital materials.

Selection staff decide what materials to buy using professional reviews, library user suggestions, staff input and established criteria. Their purchasing decisions aim to reflect the diverse interests and needs of Multnomah County residents. Acquisitions staff place orders with vendors, receive shipments, approve invoices for payment and monitor the various funds that make up the library materials budget. Cataloging staff create bibliographic description records, create metadata schema and assign classification numbers to enable discovery in the online catalog. Cataloging/Processing staff prepare each item for shelving and checkout.

This program provides materials for children, teens and adults in Multnomah County. This includes materials in five "We Speak Your Language" collections (Spanish, Chinese, Vietnamese, Russian and Somali). Library materials include books, magazines, media (DVDs, music and audiobook CDs), and electronic resources (e-books, downloadable audiobooks, streaming music and video, online periodicals, full-text databases and electronic reference sources). Effective management of the library materials collection allows library users to enjoy recreational reading, research specific topics, stay current on local, national and global events, and continue to learn at any stage of life.

This program will evaluate and increase equity and inclusion in library collections in the coming fiscal year by facilitating connections between Collections and Technical Services We Speak Your Language staff, Black Cultural Library Advocates staff, and staff in all neighborhood library locations to develop collection plans to be more relevant to local communities.

Performance Measures						
Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer	
Output	Number of items in the collection, physical & digital	2,520,861	2,400,000	2,600,000	2,550,000	
Outcome	% of patrons who found books and items they wanted	93%	90%	90%	90%	
Output	Number of checkouts and renewals, physical & digital	14,784,837	18,300,000	10,000,000	14,000,000	
Outcome	Turnover rate, physical & digital content	5.9	7.4	3.8	5.0	

#### **Performance Measures Descriptions**

Turnover rate is circulation divided by holdings.

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	2021	2021	2022	2022
Personnel	\$0	\$3,654,085	\$0	\$3,897,656
Contractual Services	\$0	\$507,500	\$0	\$555,900
Materials & Supplies	\$0	\$8,869,098	\$0	\$8,842,779
Internal Services	\$0	\$108,840	\$0	\$144,946
Total GF/non-GF	\$0	\$13,139,523	\$0	\$13,441,281
Program Total:	\$13,139,523		\$13,44	41,281
Program FTE	0.00	32.75	0.00	34.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

### **Explanation of Revenues**

This program generates \$125,115 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

### Significant Program Changes

Last Year this program was: FY 2021: 80020 Collections & Technical Services

Please see the department budget narrative for more information on position changes.



### Program #80022 - Public Services Division Management

4/14/2021

Department:LibraryProgram Contact:Terrilyn ChunProgram Offer Type:AdministrationProgram Offer Stage:As Proposed

Related Programs: 80001 80002 80003 80004 80005 80006 80008 80009 80023

**Program Characteristics:** 

#### **Executive Summary**

Public Services Division Management (PSDM) provides leadership and accountability for the library's direct service to the people of Multnomah County including the 19 public libraries. Public Services Division Management plans services, develops and evaluates programs and staff, and administers the budget for all public library locations, phone, virtual and outreach services. PSDM also manages security efforts to create safe and welcoming environments for library users and staff

## **Program Summary**

Public Services Division Management (PSDM) provides leadership and accountability for the county's 19 public libraries and community outreach. PSDM staff communicate with staff at all levels of the organization; develop collaborative relationships with community and governmental organizations to maximize the impact of library services for county residents; set priorities and policies for libraries to best address community needs and county priorities; and implement best practices for safe and efficient operations. Staff provide resources to individual managers, staff, and workgroups to improve their performance through ongoing training, coaching, leadership development and assessments.

This program oversees safety for the library. This work includes advising locations on security staffing; safety and security training; and developing and implementing related policies and procedures in collaboration with library executive leadership.

Public Services Division Management supports the library's focus on equity and inclusion through the cultivation and management of culturally specific services to the county's Black, immigrant and refugee communities. The division includes bilingual staff who speak Spanish, Chinese, Vietnamese, Russian and Somali and staff with an African-American cultural competency. In the coming year, library Public Services will increase outreach resources to these communities and add resources focused on serving the County's Native community.

Performa	Performance Measures							
Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer			
Output	Outreach program attendance	24,382	46,000	30,000	20,000			
Outcome	Patron satisfaction with one on one book-a-librarian service	100%	96%	95%	95%			
Output	E-books and other digital titles checked out	4,296,222	3,600,000	4,678,000	4,700,000			
Outcome	Library manager satisfaction with support from the security team	100%	90%	99%	90%			

#### **Performance Measures Descriptions**

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	2021	2021	2022	2022
Personnel	\$0	\$1,853,260	\$0	\$2,152,171
Contractual Services	\$0	\$91,380	\$0	\$41,400
Materials & Supplies	\$0	\$156,720	\$0	\$40,180
Internal Services	\$0	\$198,467	\$0	\$91,710
Total GF/non-GF	\$0	\$2,299,827	\$0	\$2,325,461
Program Total:	\$2,299,827		\$2,32	5,461
Program FTE	0.00	10.75	0.00	10.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

## **Explanation of Revenues**

This program generates \$69,085 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

### Significant Program Changes

Last Year this program was: FY 2021: 80022 Public Services Division Management

This program now includes the Security program offer (80015) from last year's budget. Please see the department budget narrative for more information on position changes.



# Program #80023 - Community Engagement

4/14/2021

Department:LibraryProgram Contact:Terrilyn Chun

Program Offer Type: Innovative/New Program Program Offer Stage: As Proposed

Related Programs: 80022

**Program Characteristics:** 

# **Executive Summary**

Community Engagement leads efforts to design and develop responsive services and programs through deep engagement with specific communities in Multnomah County. This program has a team of specialists that lead the development and implementation of Vietnamese, Spanish, Russian, Indigenous, Chinese, and African immigrant language and cultural services; along with the services from the Black Cultural Library Advocates.

# **Program Summary**

Community engagement provides centralized ownership and support for systemwide outreach and community engagement efforts. Community engagement staff are responsible for establishing partnerships at the organizational leadership level, providing direct support for We Speak Your Language and cultural programs, helping to determine priorities and ensure services lead with race and center equity, refer direct services delivery to parallel departments, and work with community members to inform and direct library services. This program includes staff specialists with language and cultural competencies who work with specific audiences including: Black, Indigenous and People Of Color, immigrants, people experiencing homelessness and others.

Performance Measures						
Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer	
Output	Number of community listening sessions and community events	N/A	N/A	N/A	20	
Outcome	% of community participants who say they're more aware of library resources that can meet their needs	N/A	N/A	N/A	75%	
Output	Participants in community listening sessions and events	N/A	N/A	N/A	200	

# **Performance Measures Descriptions**

This program offer and performance measures are new for FY 2022.

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	2021	2021	2022	2022
Personnel	\$0	\$406,807	\$0	\$1,193,181
Materials & Supplies	\$0	\$0	\$0	\$65,280
Internal Services	\$0	\$0	\$0	\$38,301
Total GF/non-GF	\$0	\$406,807	\$0	\$1,296,762
Program Total:	\$406,807		\$1,296,762	
Program FTE	0.00	3.00	0.00	8.00

Program Revenues					
Total Revenue	\$0	\$0	\$0	\$0	

# **Explanation of Revenues**

This program generates \$38,301 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

#### **Significant Program Changes**

#### Last Year this program was:

This is a new program offer. Please see the department budget narrative for more information on position changes.



# Program #80024 - Library Building Bond Administration

4/14/2021

**Department:** Library **Program Contact:** Katie O'Dell

Program Offer Type: Innovative/New Program Program Offer Stage: As Proposed

Related Programs: 80010

**Program Characteristics:** 

#### **Executive Summary**

The Library Building Bond Administration program consists of the Library employees who are part of the Library Capital Program Management Office (PMO). It includes the Library PMO Deputy Director, and positions responsible for communications, staff and community outreach, Library-side project coordination, and office administration.

# **Program Summary**

With the passage of the library capital construction bond, the voters of Multnomah County have approved the funding for all of the projects that are laid out as part of the bond plan. This program represents the library staff positions that will support the capital program's administration in collaboration with the Department of County Assets. Most of the Library Bond expenses are budgeted in the DCA program offer 78228. These positions are funded by the Multnomah County Library Capital Construction Fund (2517).

Performa	Performance Measures						
Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer		
Output	Rating on a scale of 1 to 10 for the professionalism and helpfulness of the Library Project Coordinators to the Co	N/A	N/A	N/A	8.5		
Outcome	% of patrons involved in community engagement who report satisfaction with outreach and engagement proces	N/A	N/A	N/A	85		

#### **Performance Measures Descriptions**

This program offer and performance measures are new for FY 2022.

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	2021	2021	2022	2022
Personnel	\$0	\$224,971	\$0	\$0
Total GF/non-GF	\$0	\$224,971	\$0	\$0
Program Total:	\$224,971		\$0	
Program FTE	0.00	1.00	0.00	6.00

Program Revenues					
Total Revenue	\$0	\$0	\$0	\$0	

### **Explanation of Revenues**

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

#### Significant Program Changes

#### Last Year this program was:

This is a new program with 6.00 FTE created in the Library Director's Office program (80010) in FY 2021. Please see the department budget narrative for more information on position changes.