

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

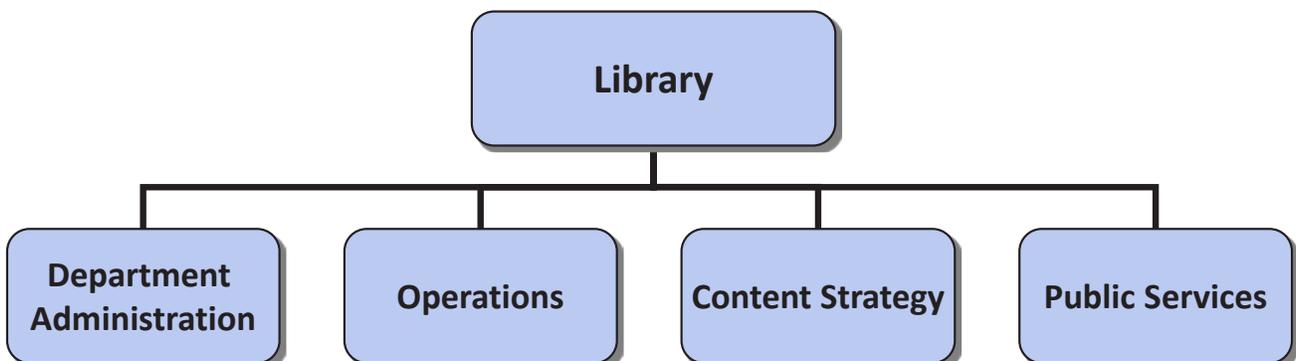
We will expand digital collections and resources
We will increase virtual services in the most spoken languages in our county
We will engage more diverse voices and communities online

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 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 of 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 2020	FY 2021	FY 2021	FY 2022	Difference
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Proposed Budget</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>	<u>20,047</u>	<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

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	0	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 homelessness.

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
Department 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					
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 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 Services					
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	0	<u>1,296,762</u>	<u>1,296,762</u>	<u>8.00</u>
Total Library		\$0	\$94,917,913	\$94,917,913	532.50

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Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	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		\$14,046,291	
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.

Legal / Contractual Obligation

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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		\$9,907,204	
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.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	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		\$11,144,146	
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.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	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		\$10,912,979	
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.

Department: Library

Program Contact: Dave Ratliff

Program Offer Type: Support

Program 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.

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

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	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		\$1,488,927	
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

Department: Library **Program Contact:** Jennifer Studebaker
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 youth 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.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	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		\$2,921,925	
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.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	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		\$2,552,159	
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.

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 is 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.

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

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	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		\$1,029,236	
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

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	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		\$1,065,083	
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.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	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		\$2,841,638	
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.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	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		\$5,138,043	
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.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	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:	\$3,428,280		\$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.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	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		\$10,392,618	
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.

Legal / Contractual Obligation

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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		\$1,559,961	
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.

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.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	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		\$13,441,281	
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.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	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		\$2,325,461	
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.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	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.

Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	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.