

# 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 marinalization 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.

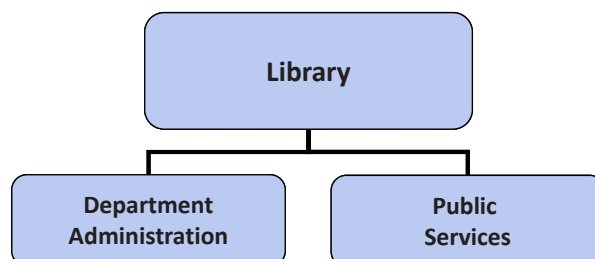
Helping people find work and develop career skills  
We help people look for work  
We offer resources to learn new job skills  
We help people with resumes and applications

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  
We follow public health guidance and use best practices  
We plan for future library spaces that support personal and public health



### Budget Overview

The Library FY 2023 Proposed budget is \$99.6 million, a \$3.1 million, or 3.3%, increase from the FY 2022 Adopted budget. Library operations are funded exclusively through the independent Multnomah County Library District. In the tenth 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 2022, 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 DCA program offers 78228A-J, which also feature detailed updates on each bond project.

Highlights for FY 2023 include:

- Library Building Bond Administration (80024) \$0 and 6.00 FTE: The budget for the 6.00 FTE is held in DCA program offer Library Capital Bond Construction (78228A).
- Mass reclassification of 52 Library Clerks to Library Assistants which is part of the Library’s ongoing staffing update and better aligns budgeted positions with actual work done. Inclusion of 8.00 FTE of new Library Security Liaisons and the discontinuation of security services provided by the Multnomah County Sherriff’s Office.

All Library branches have fully reopened following over 500 days of closure due to COVID-19. A fuller description of the Library’s ongoing COVID-19 response and adaptation can be found in COVID-19 and American Rescue Plan section.

Budget Trends	FY 2021	FY 2022	FY 2022	FY 2023	Difference
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Proposed Budget</u>	
Staffing FTE	533.04	538.08	534.00	543.25	9.25
Personnel Services	\$49,175,794	\$58,820,090	\$61,090,188	\$64,167,077	\$3,076,889
Contractual Services	883,930	1,692,791	1,837,637	1,912,870	75,233
Materials & Supplies	11,420,723	12,546,520	12,818,814	12,420,091	(398,723)
Internal Services	18,894,511	17,908,572	20,275,395	21,108,136	832,741
Capital Outlay	<u>156,604</u>	<u>20,047</u>	<u>450,000</u>	<u>0</u>	<u>(450,000)</u>
<b>Total Costs</b>	<b>\$80,531,562</b>	<b>\$90,988,020</b>	<b>\$96,472,034</b>	<b>\$99,608,174</b>	<b>\$3,136,140</b>

## Successes and Challenges

As the library looks to FY 2023, we do so with the benefit of experience from a FY 2022 permeated by change, evolution and transformation. This budget reflects the continuation of those themes and better prepares the organization to center race and lead with equity and inclusion as the foundation for future library services.

In FY 2022 the library completed the reopening of its 19 locations for public access after a prolonged closure of those spaces due to be COVID-19 pandemic. Plans and services for restored public access were based on a community engagement process that identified services and resources based on culturally specific feedback. The library continues to restore and adapt services based on that framework.

The library completed a significant organizational restructuring of the Public Services division in FY 2022. This shift is aimed at creating better support for the library's public service teams and more engagement and service for communities that have been oppressed or marginalized. The new structure adjusts the geographic regional support for public service locations; further develops and realigns the community services unit that serves youth, adults, partner organizations, and centers community engagement in service design and delivery. The new structure also includes an Integrated Library Services program (80020) that will allow the library to rethink its work around the collection and materials movement in coordination with ongoing capital projects.

Among the challenges the library faces in FY 2023, security and safety loom large. The severity and frequency of behavioral problems in library spaces have increased significantly. Often such incidents began with issues around compliance with the requirement to wear masks while inside a library. These incidents regularly escalate and result in stress or trauma for library staff members. Due to this, the library is continuing to make investments in staffing that supports library staff in responding to security and safety issues. This includes four positions that are supporting locations with new or additional security coverage needs and five positions that will support the Central Library program (80001) in transitioning away from the support historically provided by the Multnomah County Sheriff's Office that were added through budget modifications in this past year. Along with this, the library is expanding coverage through contracted staffing for crisis intervention support at Central Library. As our community struggles with issues related to homelessness, addiction and mental health, the library also expects to expend considerable resources in response to the impacts of these community issues into the foreseeable future. Recruitment and staffing continue to be important priorities for the library. Many library programs have expanded the number of positions with cultural and language Knowledge, Skills, and Abilities designations. This has led to many new recruitments in a much more competitive marketplace for professional talent. To that end, the library will be continuing to support additional limited duration capacity for recruitment in the Human Resources program offer (80017).

## COVID-19 Impacts and American Rescue Plan

The library entered FY 2022 as the COVID-19 pandemic continued to deeply impact services. The last public library to restore access was Albina Library in August of 2021. Throughout the year the library has worked to adjust services to continuously changing conditions, including limits on the number of people inside a building and for computer use, changes around mask policy and requirements, and intermittent service reductions or infrequent closures due to COVID-19 exposure or employee illness. The enforcement of mask mandates has added to the safety and security challenges library staff face in serving the public during the pandemic.

During the Omicron surge, the library experienced staffing issues like other businesses and organizations. In response, the library quickly modified its staffing practices, and provided public information to library users in all service languages about service changes.

The library continues to find ways of serving library users online through programs, reference services, tutorials and one-on-one technology assistance. In FY 2022 the library expanded its Library Connect partnership with local school districts to allow access to library services through a student ID card to more than 80,000 students in our area.

This year the library has continued to develop its role of supporting the community during weather-related emergencies to provide shelter, information and staff resources in collaboration with the County's Office of Emergency Management.

Looking forward, the library will continue to evolve and adapt services to changing community needs and COVID-19 related restrictions, regulations or circumstances. The challenges of the current fiscal year helped the organization create new processes and resources to support partners and assist library users during times of continual change and uncertainty. The library looks forward to a future where changing public health protocols and new library spaces will allow people to reconnect in person and build community in library spaces.

In the past year, the library used federal American Rescue Plan dollars to support two initiatives. The library developed a plan for a Library Tech Mobile through County coordinated federal funding. The library has acquired the vehicle for this initiative and is outfitting it to provide library and technology services to the community such as Wi-Fi, devices, books and personal assistance to communities in need of these resources. That same program is supporting another effort coordinated through the Oregon State Library to use federal funds to support digital inclusion outreach focused on tech lending of Chromebooks and internet hot spots. The FY 2023 budget further extends the tech lending outreach work from the previous year to support more hotspots to meet the demand for access the library is experiencing through the current lending program, through additional ARP funding.

# 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 2023 will be the seventh year of the library’s formal equity and inclusion (E&I) initiative that sits within the Library Director’s Office program (80010). Ongoing efforts include a continuing focus on training and coaching for the library’s Executive Management Team. The library is hiring an equity analyst position for this program that was newly funded in FY 2022. This position will expand and enrich equity and inclusion work across the library system including support for the County’s Workforce Equity Strategic Plan.

This budget will be the third library budget that includes distinct equity goals for every program. These goals reflect the library’s commitment to make meaningful changes throughout the organization and provide opportunities for programs to be accountable for the work of creating a more equitable library.

The library’s FY 2023 budget includes the new position of a Spanish-speaking Communications Coordinator to serve as Multnomah County Library’s designated Spanish language spokesperson.

Additional Library efforts in FY 2023 will include but are not limited to Central Library’s (80001) effort to focus teen librarian services on services for teenagers experiencing houselessness; Community Information’s (80007) efforts to expand language access to library phone services; an equity analysis of Mobile and Partner Libraries’ services (80009); the Library Director’s Office’s (80010) to develop a tracking system to support program equity goals throughout the library system; Integrated Library Service’s (80020) diversity, equity and inclusion assessment of the collection; and a data equity evaluation coordinated through the Public Services Division Management program (80022).

# Budget by Division

Division Name	FY 2023 General Fund	Other Funds	Total Division Cost	Total FTE
Department Administration	\$0	\$22,844,150	\$22,844,150	62.00
Public Services	0	76,564,024	76,564,024	481.25
COVID-19 & American Rescue Plan	0	<u>200,000</u>	<u>200,000</u>	<u>0.00</u>
<b>Total Library</b>	<b>\$0</b>	<b>\$99,608,174</b>	<b>\$99,608,174</b>	<b>543.25</b>

### 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; 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 serves as the library's budget officer in the annual public budgeting process. 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. Library Capital Bond Administration supports public investment in library spaces in collaboration with the Multnomah County Department of County Assets.

IT Services leads development and support for the library's technology strategy, ensuring innovative 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. Business Services manages the library's finance and budget operations; Facilities coordinates the distribution of books and materials among all 22 locations and coordinates buildings and grounds maintenance; Human Resources provides assistance with all aspects of the employment cycle and coordinates training for staff and library users; and oversees the recruitment and placement of volunteers for all libraries, outreach programs.

### Significant Changes

This division now includes the IT Services (80018) program offer from the previous fiscal year's Content Strategy division. It also includes the Human Resources (80017), Facilities (80014), and Business Services (80012) program offers from the previous fiscal year's Operations 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.

Public libraries are welcoming spaces with friendly staff who provide access to books, computers with internet access, free programs and meeting spaces. People visit Multnomah 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.

Community Learning 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 Youth Development, which supports kindergarten readiness, works with school districts and afterschool programs to improve student success; and the Summer Reading program. Mobile and Partner Libraries provide programs and services to older adults, new immigrants, adult learners, people with disabilities and people who are institutionalized or experiencing homelessness.

Integrated Library 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 and supports the systemwide movement of library materials.

### Significant Changes

The public services division continued the realignment of its management structure to improve communication and collaboration within the division. The Education Services program was reorganized into Youth Development (80006) and Community Learning (80008). The Programming and Events program was reorganized into Community Learning (80008). The Intergenerational Services program is now Mobile and Partner Libraries (80009). The public location program offers (80002, 80003, 80004, 80005) 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
<b>Department Administration</b>					
80010	Library Director's Office	\$0	\$1,355,588	\$1,355,588	6.00
80012	Operations	0	1,614,474	1,614,474	7.75
80014	Facilities	0	4,023,478	4,023,478	10.00
80017	Human Resources	0	3,091,842	3,091,842	15.75
80018	IT Services	0	10,898,390	10,898,390	6.00
80019	Marketing and Communication	0	1,860,378	1,860,378	10.50
80024	Library Building Bond Administration	0	0	0	6.00
<b>Public Services</b>					
80001	Central Library	0	13,042,010	13,042,010	94.25
80002	North and Northeast County Libraries	0	8,925,513	8,925,513	68.5
80003	South and Southwest County Libraries	0	8,444,059	8,444,059	62.50
80004	Mid County Libraries	0	8,795,859	8,795,859	66.25
80005	East County Libraries	0	7,336,971	7,336,971	53.00
80006	Youth Development	0	1,100,805	1,100,805	6.75
80007	Community Information	0	3,633,568	3,633,568	25.75
80008	Community Learning	0	3,492,910	3,492,910	21.25
80009	Mobile and Partner Libraries	0	1,533,520	1,533,520	10.75
80020	Integrated Library Services	0	14,963,625	14,963,625	42.25
80022	Public Services Division Management	0	3,422,135	3,422,135	19.00
80023	Community Engagement	0	1,873,049	1,873,049	11.00
<b>COVID-19 &amp; American Rescue Plan</b>					
80099	ARP - Outreach Hotspots	0	200,000	200,000	0.00
<b>Total Library</b>		<b>\$0</b>	<b>\$99,608,174</b>	<b>\$99,608,174</b>	<b>543.25</b>



<b>Department:</b>	Library	<b>Program Contact:</b>	Shelly Jarman
<b>Program Offer Type:</b>	Existing Operating Program	<b>Program Offer Stage:</b>	As Proposed
<b>Related Programs:</b>	80002, 80003, 80004, 80005		
<b>Program Characteristics:</b>			

### 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. This library serves diverse county residents including African American and Indigenous communities and Chinese-speaking and Spanish-speaking residents with culturally relevant services. This program offer includes 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 650,000 books and other items from this library. Central Library users checked out or renewed over 473,000 physical items last year.

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 over 600 virtual tech support appointments in English, Spanish and Chinese last year. Central Library provided over 64,800 wi-fi sessions last year and provides access to 138 public computers.

Central Library provides opportunities for community building for people in Multnomah County. Central Library offers space for library-organized and community-led events to discuss issues of public interest. In cooperation with our partners at Cascadia Health, Central Library will provide over 3,000 hours of direct crisis support to people next year.

In order to create a more inclusive work environment for staff, Central Library is adding a second decompression/peer support space 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, including adding a focus for the Teen Librarian to connect unhoused teens and youth with resources.

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of library visits	N/A	215,000	220,000	215,000
Outcome	Percentage of library users who found books and items they wanted	94%	90%	90%	92%

### Performance Measures Descriptions

Performance Measure 1: Library visits for previous year actual is not reflected due to building closure during the pandemic.

## 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	2022	2022	2023	2023
Personnel	\$0	\$9,320,657	\$0	\$9,627,189
Contractual Services	\$0	\$152,500	\$0	\$237,170
Materials & Supplies	\$0	\$97,199	\$0	\$91,127
Internal Services	\$0	\$3,265,826	\$0	\$3,086,524
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$12,836,182</b>	<b>\$0</b>	<b>\$13,042,010</b>
<b>Program Total:</b>	<b>\$12,836,182</b>		<b>\$13,042,010</b>	
<b>Program FTE</b>	0.00	91.75	0.00	94.25

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This program generates \$345,616 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 2022: 80001 Central Library

This program offer includes an additional 5.00 FTE of Library Safety Liaison and 1.00 FTE of Library Administrator staffing.

**Department:** Library **Program Contact:** Jennifer Studebaker  
**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Proposed  
**Related Programs:** 80001, 80003, 80004, 80005  
**Program Characteristics:**

**Executive Summary**

This program offer is for the libraries serving the northern area of Multnomah County: Albina, Hollywood, Kenton, North Portland and St. Johns libraries. People visit these libraries 7,500 times each week and benefit 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 more than 250,000 books and other items, including Spanish language materials and a growing Black Pacific Northwest Collection that currently features around 300 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 conduct individualized library service appointments.

North County 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.

**Performance Measures**

<b>Measure Type</b>	<b>Primary Measure</b>	<b>FY21 Actual</b>	<b>FY22 Budgeted</b>	<b>FY22 Estimate</b>	<b>FY23 Offer</b>
Output	Number of library visits	N/A	N/A	380,000	375,000
Outcome	Percentage of library users who found books and items they wanted	93%	N/A	90%	90%

**Performance Measures Descriptions**

North County Libraries program offer is reconfigured for FY 2023 to include five libraries.  
 Performance Measure 1: Library visits for previous year actual is not reflected due to building closure during the pandemic.

## 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	2022	2022	2023	2023
Personnel	\$0	\$6,985,394	\$0	\$7,339,900
Contractual Services	\$0	\$5,500	\$0	\$4,700
Materials & Supplies	\$0	\$95,949	\$0	\$109,762
Internal Services	\$0	\$1,167,331	\$0	\$1,471,151
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$8,254,174</b>	<b>\$0</b>	<b>\$8,925,513</b>
<b>Program Total:</b>	<b>\$8,254,174</b>		<b>\$8,925,513</b>	
<b>Program FTE</b>	0.00	66.75	0.00	68.50

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This program generates \$263,501 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 2022: 80002 North County Libraries

This program was realigned to include Albina and Hollywood libraries. Northwest Library is no longer part of this program offer. Internal service costs for the facilities at Albina Library were moved to this program from the Facilities program offer (80014).

**Department:** Library **Program Contact:** Martha Flotten  
**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Proposed  
**Related Programs:** 80001, 80002, 80004, 80005  
**Program Characteristics:**

**Executive Summary**

This program offer is for the libraries serving the southern and western areas of the county: Belmont, Capitol Hill, Hillsdale, Northwest, and Sellwood-Moreland libraries. These libraries serve a diverse array of county residents including young families, seniors, Spanish-speaking, and Somali-speaking residents.

**Program Summary**

South and Southwest County libraries are community hubs where people attend classes, programs, and community forums for more 8,000 visitors a week. Library users develop critical life skills through job training resources, book groups, opportunities for civic engagement and other library programs. South and Southwest 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 Southwest County libraries provide opportunities and resources for lifelong learning by supplying free access to computers and high-speed wireless internet hosting over 46,000 internet and wi-fi sessions annually including on 175 library-provided public computers.

This program recently added additional Somali-speaking staff coverage at Capitol Hill Library and Black Cultural Library Advocate position at Sellwood-Moreland library. South and Southwest 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.

**Performance Measures**

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of library visits	N/A	N/A	389,000	380,000
Outcome	Percentage of library users who found books and items they wanted	93%	N/A	90%	90%

**Performance Measures Descriptions**

South and Southwest County Libraries program offer is reconfigured for FY 2023 to include five libraries - Belmont, Capitol Hill, Hillsdale, Northwest, and Sellwood-Moreland.

Performance Measure 1: Library visits for previous year actual is not reflected due to building closure during the pandemic.

## 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
<b>Program Expenses</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2023</b>
Personnel	\$0	\$6,702,345	\$0	\$6,818,209
Contractual Services	\$0	\$5,350	\$0	\$8,500
Materials & Supplies	\$0	\$67,645	\$0	\$59,484
Internal Services	\$0	\$1,466,932	\$0	\$1,557,866
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$8,242,272</b>	<b>\$0</b>	<b>\$8,444,059</b>
<b>Program Total:</b>	<b>\$8,242,272</b>		<b>\$8,444,059</b>	
<b>Program FTE</b>	0.00	62.75	0.00	62.50

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This program generates \$244,774 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 2022: 80003 South and West County Libraries

This region has been reconfigured and for the FY 2023 budget year and now includes the Northwest, Belmont, Capitol Hill, Hillsdale, and Sellwood-Moreland Libraries. The pandemic impacted service offerings and delivery last year.

**Department:** Library **Program Contact:** Silvana Santana Gabriell  
**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Proposed  
**Related Programs:** 80001, 80002, 80003, 80005  
**Program Characteristics:**

### Executive Summary

This program offer is for the Holgate, Gregory Heights, Midland, and Woodstock libraries. People visit these libraries more than 7,000 times each week and benefit from diverse learning, cultural, and recreational opportunities. Mid County 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

Mid 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 over 274,000 books and other items.

Library users develop critical life skills through job training resources, book groups, opportunities for civic engagement and other programs. Mid County libraries' language learning and educational programs improve employment opportunities and quality of life for those with low English proficiency and limited resources. The staff in the Mid County region made adjustments and are continuing to provide the following services during the pandemic: virtual outreach such as class visits, book giveaway (drop off or pick up), calling services to elders, virtual, phone or one on one in person tech, resume and job search help for library users.

Staff adjusted to virtual platforms to provide programming in English, Chinese, Russian, Spanish and Vietnamese with program attendance of over 76,000. Libraries provide opportunities and resources for lifelong learning by providing free access to computers and high-speed wireless internet. Mid County libraries provided over 117,000 wi-fi sessions last year and provides access to 194 public computers, laptops, Chromebooks, and iPads.

Mid 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.

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of library visits	N/A	N/A	378,000	370,000
Outcome	% of library users who found books and items they wanted	92%	N/A	90%	90%

### Performance Measures Descriptions

Mid County Libraries program offer is reconfigured for FY 2023 to include 4 libraries: Gregory Heights, Holgate, Midland and Woodstock.

Performance Measure 1: Library visits for previous year actual is not reflected due to building closure during the pandemic.

## 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	2022	2022	2023	2023
Personnel	\$0	\$6,688,183	\$0	\$7,260,815
Contractual Services	\$0	\$4,900	\$0	\$4,500
Materials & Supplies	\$0	\$69,940	\$0	\$68,957
Internal Services	\$0	\$1,365,301	\$0	\$1,461,587
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$8,128,324</b>	<b>\$0</b>	<b>\$8,795,859</b>
<b>Program Total:</b>	<b>\$8,128,324</b>		<b>\$8,795,859</b>	
<b>Program FTE</b>	0.00	64.00	0.00	66.25

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This program generates \$260,662 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 2022: 80004 East County Libraries

Mid County Libraries program offer is reconfigured for FY 2023 to include 4 libraries: Gregory Heights, Holgate, Midland and Woodstock.





**Program #80005 - East County Libraries 4/26/2022**

**Department:** Library      **Program Contact:** Angela Weyrens  
**Program Offer Type:** Existing Operating Program      **Program Offer Stage:** As Proposed  
**Related Programs:** 80001, 80002, 80003, 80004  
**Program Characteristics:**

**Executive Summary**

This program offer is for the Fairview-Columbia, Gresham, Rockwood and Troutdale libraries. Last year, people visited these libraries more than 222,000 times and benefited from diverse learning, cultural and recreational opportunities. These libraries serve a culturally and ethnically diverse part of the county, as well as an area with a high concentration of poverty.

**Program Summary**

East County libraries are community hubs where people attend classes, programs, and community forums. These libraries provide access to over 192,000 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 and Gresham libraries served more than 2,440 summer lunches last year, 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.

Libraries provide opportunities and resources for lifelong learning by providing free access to computers and high-speed wireless internet. East County libraries provided over 66,000 wi-fi sessions last year, and currently offers 197 PCs, Chromebooks, and other devices for public use. East County libraries provide one-on-one technology assistance sessions for the community, with a focus on basic computer and internet skills, accessing online government resources, and job searching.

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.

**Performance Measures**

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of library visits	N/A	N/A	220,000	210,000
Outcome	% of library users who found items they wanted	92%	N/A	90%	90%

**Performance Measures Descriptions**

East County Libraries program offer is reconfigured for FY 2023 to include 4 libraries: Gresham, Rockwood, Fairview, and Troutdale.  
 Performance Measure 1: Library visits for previous year actual is not reflected due to building closure during the pandemic.

## 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	2022	2022	2023	2023
Personnel	\$0	\$5,696,056	\$0	\$6,002,136
Contractual Services	\$0	\$17,600	\$0	\$3,900
Materials & Supplies	\$0	\$254,481	\$0	\$72,262
Internal Services	\$0	\$1,199,830	\$0	\$1,258,673
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$7,167,967</b>	<b>\$0</b>	<b>\$7,336,971</b>
<b>Program Total:</b>	<b>\$7,167,967</b>		<b>\$7,336,971</b>	
<b>Program FTE</b>	0.00	53.00	0.00	53.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This program generates \$215,477 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 2022: 80004 East County Libraries

This region has been reconfigured and now includes the Gresham, Fairview, Rockwood, and Troutdale Libraries. Midland, Gregory Heights and Holgate Libraries are now in the Mid County Libraries program offer (80004).

Department: Library

Program Contact: Danielle Jones

Program Offer Type: Existing Operating Program

Program Offer Stage: As Proposed

Related Programs: 80008

Program Characteristics: Measure 5 Education

**Executive Summary**

Youth Development provides leadership, strategic visioning, and support for library youth and family initiatives, and ensures youth have access to library resources and services. Using an equity lens and supporting the whole family, subject matter experts coordinate and consult with systemwide staff on services and partnerships. Youth Development supports youth ages 0-18 focusing on brain development, multiple literacy skills, school readiness, school support, life skills, teen leadership development, connected learning, and reading for fun.

**Program Summary**

This program provides oversight to systemwide youth and teen services efforts prioritizing the needs of nondominant youth and families facing marginalization. To remove barriers for youth to access library resources, Library Connect is offered in partnership with school districts across the county to seamlessly connect students with the library. Staff who are trained in early child development, brain development and early reading research, train staff and community partners as well as visit classes taught in multiple languages to 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.

Focusing on the whole family, staff provide at-home learning support through virtual tutoring, literacy programming, family newsletters, and connecting families with community resources. Through strong teen engagement efforts and focusing on the principles of connected learning that combines personal interests, supportive relationships, and opportunities, staff support the leadership development of teens. Staff help create pathways for teen voices to be heard in library decision making and create opportunities for teens to lead library programming and initiatives. 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.

**Performance Measures**

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of K-12 students that have access to library resources and services through Library Connect	N/A	N/A	87,000	90,000
Outcome	% of virtual tutoring users who would recommend the service to a friend	N/A	N/A	85%	85%

**Performance Measures Descriptions**

These measures are new for FY 2023.

## 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
<b>Program Expenses</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2023</b>
Personnel	\$0	\$943,382	\$0	\$946,224
Contractual Services	\$0	\$7,000	\$0	\$34,000
Materials & Supplies	\$0	\$419,285	\$0	\$76,847
Internal Services	\$0	\$52,330	\$0	\$43,734
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,421,997</b>	<b>\$0</b>	<b>\$1,100,805</b>
<b>Program Total:</b>	<b>\$1,421,997</b>		<b>\$1,100,805</b>	
<b>Program FTE</b>	0.00	6.75	0.00	6.75

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This program generates \$33,972 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 2022: 80006 Education Services

This program offer is changing due to management restructuring. Parts of this program are now incorporated into the Community Learning program (80008).

**Department:** Library **Program Contact:** Matthew Yake  
**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Proposed  
**Related Programs:** 80006, 80008, 80009, 80023  
**Program Characteristics:**

**Executive Summary**

Community Information provides direct library services via email, chat, telephone and other remote means. Community Information teams also develop virtual and in-person systemwide events.

**Program Summary**

Community Information addresses barriers to library access by providing remote services including library service-related inquiries, detailed information and research requests, assistance with homework, reading recommendations and information about community and library resources. Community Information also serves the public by developing and supporting 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.

Community Information teams collaborate with We Speak Your Language, Indigenous Community Services and Black Cultural Library Advocate teams to create culturally responsive events. Community Information teams also coordinate with library marketing and other subject matter experts to enhance and promote library events.

This program answers more than 150,000 phone calls, emails and chat sessions to provide trusted information each year, ranging from library hours of operation to rent assistance and housing stabilization programs. Community Information developed and provided logistical support for over 4,000 events, classes and programs attended by over 50,000 people last year.

Community Information will evaluate and create a plan for providing service by telephone in additional languages including Cantonese, Mandarin, Russian, Somali, Spanish, and Vietnamese in the next fiscal year. Community Information will work collaboratively with other library programs to evaluate and update practices for developing and supporting events in a way that optimizes the inclusion of input from communities subjected to historical and ongoing marginalization.

**Performance Measures**

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of contacts (phone, email, chat, text) answered Community Information staff	124,000	150,000	150,000	150,000
Outcome	% of questions answered by Community Information staff via telephone 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	2022	2022	2023	2023
Personnel	\$0	\$2,680,944	\$0	\$3,162,096
Contractual Services	\$0	\$0	\$0	\$250,000
Materials & Supplies	\$0	\$8,040	\$0	\$83,258
Internal Services	\$0	\$69,874	\$0	\$138,214
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$2,758,858</b>	<b>\$0</b>	<b>\$3,633,568</b>
<b>Program Total:</b>	<b>\$2,758,858</b>		<b>\$3,633,568</b>	
<b>Program FTE</b>	0.00	23.75	0.00	25.75

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This program generates \$113,519 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 2022: 80005 Community Information

This program contains staff from the Central Library (80001) and Programming and Events (80008) program offers from FY 2022.

<b>Department:</b>	Library	<b>Program Contact:</b>	Bryan Fearn
<b>Program Offer Type:</b>	Existing Operating Program	<b>Program Offer Stage:</b>	As Proposed
<b>Related Programs:</b>	80007, 80009		
<b>Program Characteristics:</b>			

### Executive Summary

The Community Learning program utilizes an equity based approach in leading the library's summer reading program and encompasses the Rockwood makerspace. The Youth Learning team connects children birth to five, K-12 students, parents, educators, and community partners with educational support and information resources. The Adult Learning team connects adults with literacy, GED, English Language learning resources, technology training opportunities, and helps adults find work while developing career skills. All of these programs meet the needs of the community by providing in-person and online activities as well as the opportunity to connect partners with library resources that are in alignment with library priorities.

### Program Summary

The Community Learning program connects with community members who face the most barriers in accessing library services. The Community Learning program has a variety of areas encompassing services to youth, adults, educators and community partners. Current emphases includes adult literacy, the summer reading program, public technology classes, workforce development, the Rockwood makerspace, and multiple outreach programs to youth and educators that use an equity-based service model.

The Adult Learning team connects community members who have not been well served by formal educational institutions or who face barriers in pursuing their professional goals with the programs and resources they need to develop literacy, English language, technology and job skills. This includes individual tech help, computer classes, and a well established, volunteer-based tutoring program for learners developing literacy, GED, and English language skills.

The Rockwood makerspace works with community partners, We Speak Your Language, Indigenous, and Black Cultural Library Advocates staff teams to develop Science, Technology, Engineering, and Math programs for teens. The makerspace team coordinates with other subject matter experts to enhance the experience for teens to engage in "maker" learning activities.

The Youth Learning team includes multiple youth outreach programs that use an equity-based service model. The program prioritizes serving children and families of color and other marginalized communities. School age staff serve students, educators, and parents primarily through the K-12 school setting but also via community agencies serving school age youth. Early literacy staff work with community partners in a variety of settings serving children birth to age five. Classes taught in multiple languages help adults learn how to read, talk, sing, write, and play with babies, toddlers and preschoolers so that children develop the pre-reading skills they need before entering kindergarten.

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of children and teens who participate in the Summer Reading program	95,646	N/A	85,000	85,000
Outcome	% of participants who learn something new from an adult learning program	N/A	N/A	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	2022	2022	2023	2023
Personnel	\$0	\$2,616,361	\$0	\$2,878,429
Contractual Services	\$0	\$378,500	\$0	\$64,250
Materials & Supplies	\$0	\$621,670	\$0	\$433,141
Internal Services	\$0	\$112,490	\$0	\$117,090
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$3,729,021</b>	<b>\$0</b>	<b>\$3,492,910</b>
<b>Program Total:</b>	<b>\$3,729,021</b>		<b>\$3,492,910</b>	
<b>Program FTE</b>	0.00	20.75	0.00	21.25

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This program generates \$103,335 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 2022: 80008 Programming and Events

This program now includes parts of the Education Services program offer (80006) from FY 2022



<b>Department:</b>	Library	<b>Program Contact:</b>	David Lee
<b>Program Offer Type:</b>	Existing Operating Program	<b>Program Offer Stage:</b>	As Proposed
<b>Related Programs:</b>	80007, 80008		
<b>Program Characteristics:</b>			

### Executive Summary

Mobile and Partner Libraries program provides services to Multnomah County residents underserved by traditional library means, including older and homebound adults, people with disabilities, adults and youth who are institutionalized, incarcerated, or experiencing houselessness and families using childcare services. The goal of Mobile and Partner Libraries 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.

### Program Summary

The primary service populations for Mobile and Partner Libraries are homebound older adults and people with disabilities, adults and youth in custody in jails and prisons, people experiencing houselessness and families using child care services. 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. These services are provided to the community and partners through mail and in person deliveries, remote library services at correctional facilities, and book distribution to community partners.

To meet this goal, Mobile and Partner Libraries 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, prisons, jails in partnership with Multnomah County Sheriff's Office and families using childcare services. In addition to providing library materials, outreach staff provide readers services, lead book and discussion groups in jails, and connect people with other library services and community resources. We will also be incorporating a Tech/Book mobile to offer library services to populations experiencing barriers to accessing library locations.

Mobile and Partner Libraries 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. Mobile and Partner Libraries 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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	In person book deliveries to homebound patrons	97	565	70	100
Outcome	% of homebound library users who report that services reduce social isolation	90%	80%	90%	80%
Output	Number of books circulated to childcare providers	17,795	68,000	38,000	50,000

### Performance Measures Descriptions

Performance Measure 1: This no longer includes the Words On Wheels program, which was cancelled due to the pandemic.

Performance Measure 3: Previous year actual is low due to necessary service changes during the pandemic.

## 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	2022	2022	2023	2023
Personnel	\$0	\$1,267,619	\$0	\$1,301,313
Contractual Services	\$0	\$737	\$0	\$0
Materials & Supplies	\$0	\$97,000	\$0	\$180,640
Internal Services	\$0	\$37,441	\$0	\$51,567
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,402,797</b>	<b>\$0</b>	<b>\$1,533,520</b>
<b>Program Total:</b>	<b>\$1,402,797</b>		<b>\$1,533,520</b>	
<b>Program FTE</b>	0.00	10.75	0.00	10.75

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This program generates \$46,717 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 2022: 80009 Intergenerational Services

**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, individuals 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.

This program develops long term objectives and near term strategies for supporting the fiscal and physical health of the library through the development of the library district, operating, and capital budgets along with the planning for capital expenditures to support successful library buildings.

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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Library managers with at least four hours of equity and racially just leadership training or coaching	N/A	N/A	40	45
Outcome	Library user satisfaction with Multnomah County Library	98%	95%	95%	92%
Outcome	Recent library users who say they would recommend the library to others (Net Promoter Score)	87	80	90	85
Outcome	Retention rate for employees of color	89%	90%	93%	90%

**Performance Measures Descriptions**

Performance Measure 1: This measure has changed for FY 2023, to include equity coaching.

## 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	2022	2022	2023	2023
Personnel	\$0	\$1,097,559	\$0	\$1,160,797
Contractual Services	\$0	\$177,500	\$0	\$77,500
Materials & Supplies	\$0	\$85,647	\$0	\$58,628
Internal Services	\$0	\$40,830	\$0	\$58,663
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,401,536</b>	<b>\$0</b>	<b>\$1,355,588</b>
<b>Program Total:</b>	<b>\$1,401,536</b>		<b>\$1,355,588</b>	
<b>Program FTE</b>	0.00	6.00	0.00	6.00

Program Revenues				
Intergovernmental	\$0	\$95,937,034	\$0	\$99,373,174
Other / Miscellaneous	\$0	\$35,000	\$0	\$35,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$95,972,034</b>	<b>\$0</b>	<b>\$99,408,174</b>

## Explanation of Revenues

This program generates \$41,673 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 2022: 80010 Library Director's Office

This program offer has 2.00 FTE reallocated from last year's Operations program offer (80012) as part of the reorganization of the Operation's Division into the Department Administration Division.

**Department:** Library

**Program Contact:** Johnny Fang

**Program Offer Type:** Administration

**Program Offer Stage:** As Proposed

**Related Programs:** 80010

**Program Characteristics:**
**Executive Summary**

The Business Services unit manages accounts payable, accounts receivable, fiscal reporting, budget preparation, grant reporting, purchasing, and contracts for the entire library system.

**Program Summary**

Business Services manages all the fiscal functions to ensure the efficient operation of the library system.

The Business Services unit manages the annual budget preparation and submission process; monitors and adjusts the budget throughout the fiscal year; manages contracts and procurement; administers grants from federal, state, foundation and other non-profit funders; processes and oversees accounts payable/receivable; and administers purchasing cards and cash management for the library system. The unit also represents the library in a number of county-wide finance, capital bond, ERP, grants, and purchasing/sourcing forums. This program ensures that library funds are budgeted, received, accounted for and spent appropriately.

The unit focuses on equity through training and development opportunities for all staff, but especially for BIPOC staff, which currently comprise 50% of the team. Team members are encouraged to participate in function-specific training and conferences which continue to deepen and broaden the team's knowledge of regulatory changes and best practices. The contracts and procurement staff are encouraged to attend trainings and the annual conference of National Institute of Governmental Purchasing (NIGP), which was held virtually the past 2 years; the staff are also members of the NIGP. The accounting and budget staff are encouraged to attend trainings by the Government Finance Officers Association (GFOA), which also includes an annual training conference. Additionally, other career enhancing and personal development trainings have been organized for staff, including project management and cross-training. The program investment in staff education also strengthens BIPOC staff retention.

**Performance Measures**

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of supplier invoices processed	3,857	7,000	5,500	5,500
Outcome	% of staff who participated in external trainings or conferences	50%	N/A	50%	67%

**Performance Measures Descriptions**

Performance Measure 2: This measure is new for FY 2023.

## 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	2022	2022	2023	2023
Personnel	\$0	\$1,255,946	\$0	\$1,419,953
Contractual Services	\$0	\$12,200	\$0	\$14,200
Materials & Supplies	\$0	\$55,261	\$0	\$95,493
Internal Services	\$0	\$69,938	\$0	\$84,828
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,393,345</b>	<b>\$0</b>	<b>\$1,614,474</b>
<b>Program Total:</b>	<b>\$1,393,345</b>		<b>\$1,614,474</b>	
<b>Program FTE</b>	0.00	6.75	0.00	7.75

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This program generates \$50,976 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 2022: 80012 Operations

In the FY 2022 Program Offer 80012 Operations included both Business Services and Project Management & Evaluation. In FY 2023 this Program Offer only includes Business Services, while Project Management & Evaluation moves to Program Offer 80022 Public Services Management. This program includes an additional 1.00 FTE of Contract Specialist support.

**Department:** Library  
**Program Offer Type:** Support  
**Related Programs:** 80010, 80020

**Program Contact:** Alene Davis  
**Program Offer Stage:** As Proposed

**Program Characteristics:**

**Executive Summary**

Facilities coordinates maintenance of buildings and grounds to maintain safe, secure and welcoming facilities. It contributes to the successful planning and delivery of construction projects in collaboration with the Department of County Assets. It ensures that library materials move quickly and accurately among all 21 library locations. This program acquires and coordinates supplies and fleet management; and manages risk and safety for the library, in coordination with the security team.

**Program Summary**

Facilities provides centralized coordination of repair and maintenance activities with county facilities staff, telecommunications, contractors and vendors for 21 library locations, helps develop the Library District five-year Capital Fund expenditure plan, and contributes to DCA's Library 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 team and provides support for secure building access and security policy development and implementation.

The Library Logistics team operates 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, 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, working with County Fleet. It also acquires and coordinates systemwide supplies for the library system, including PPE and disinfecting supplies in response to the global pandemic.

This program supports diversity, equity and inclusion by budgeting to upgrade facilities to better meet universal design standards, in addition to Americans with Disabilities Act (ADA) requirements, to support equitable access for all. ADA represents minimum requirements and Universal Design represents best practices. This program also supports diversity, equity and inclusion by promoting design justice and trauma-informed design principles, sustainability, pandemic resiliency, biophilia, and workforce equity during upgrades and renovations at Library facilities.

**Performance Measures**

<b>Measure Type</b>	<b>Primary Measure</b>	<b>FY21 Actual</b>	<b>FY22 Budgeted</b>	<b>FY22 Estimate</b>	<b>FY23 Offer</b>
Output	Crates of books, mail and supplies moved annually	149,000	200,000	175,000	200,000
Outcome	Library manager satisfaction with the delivery system	94%	95%	90%	90%
Outcome	% of patrons who agree library spaces are safe and welcoming	94%	90%	90%	90%

**Performance Measures Descriptions**

Performance Measure 1: A crate is the library's unit of measurement for transporting library materials, mail, supplies and other items.

Performance Measure 2: Satisfaction as determined by an annual survey of library managers.

## 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	2022	2022	2023	2023
Personnel	\$0	\$1,162,618	\$0	\$1,204,506
Contractual Services	\$0	\$300	\$0	\$1,200
Materials & Supplies	\$0	\$129,605	\$0	\$66,742
Internal Services	\$0	\$3,113,538	\$0	\$2,751,030
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$4,406,061</b>	<b>\$0</b>	<b>\$4,023,478</b>
<b>Program Total:</b>	<b>\$4,406,061</b>		<b>\$4,023,478</b>	
<b>Program FTE</b>	0.00	10.00	0.00	10.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This program generates \$43,242 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 2022: 80014 Facilities

This program contained the library's sort center work group in FY 2022 which is now in the Integrated Library Services offer (80020). The internal service costs for facilities at the Albina Library have been moved from this program to the North and Northeast County Libraries program (80002).



**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; volunteer management and staff training/development; and plans for future workforce needs.

**Program Summary**

Human Resources supports the library's mission by assisting and consulting with over 550 regular and 40+ 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 HR, employee and labor relations issues including performance management to ensure a highly functioning diverse workforce; recruitment to attract highly qualified, diverse applicants; 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. 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 development programs, and supports workgroups with planning and team-building. This workgroup supports the Library's Equity Manager in development and delivery of equity and inclusion trainings. Volunteer services oversees the recruitment, screening, placement, performance management, position creation, volunteer policies and recognition of volunteers. Library volunteers continue to reflect the racial and ethnic diversity of Multnomah County. Volunteers range from grade school students to seniors from various racial backgrounds, who 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 trainings in order to meet the Library's Workforce Equity Strategic Plan (WESP) and department objectives. In the upcoming fiscal year, this program's goal is to add an Outreach Recruiter who will be responsible for conducting targeted recruitment in order to increase the diversity in the library's workforce.

**Performance Measures**

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Hours contributed by volunteers	6,585	5,000	5,000	6,000
Outcome	% of library staff who agree that they can make a difference by working here	87%	87%	87%	87%
Outcome	% of incoming staff participating in New Employee Orientation equity training	95%	95%	95%	95%
Outcome	% of library staff who agree that they receive sufficient training and education to do their jobs effectively	84%	84%	84%	84%

**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	2022	2022	2023	2023
Personnel	\$0	\$2,402,467	\$0	\$2,605,051
Contractual Services	\$0	\$46,800	\$0	\$48,250
Materials & Supplies	\$0	\$308,664	\$0	\$329,291
Internal Services	\$0	\$96,268	\$0	\$109,250
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$2,854,199</b>	<b>\$0</b>	<b>\$3,091,842</b>
<b>Program Total:</b>	<b>\$2,854,199</b>		<b>\$3,091,842</b>	
<b>Program FTE</b>	0.00	15.75	0.00	15.75

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This program generates \$93,521 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 2022: 80017 Human Resources

**Department:** Library **Program Contact:** Jon Worona  
**Program Offer Type:** Administration **Program Offer Stage:** As Proposed  
**Related Programs:** 80010  
**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 online 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 provide office software to accomplish personal, business or school work. 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 access to current technology, communication and information. IT Services also maintains more than 600 computers, equipment and software for library staff, supporting general office computing and library systems for internal operations.

This program supports the Digital Equity and Inclusion Coordinator and provides leadership with the regional Digital Inclusion Network (DIN). The Digital Equity and Inclusion Coordinator administers the Tech Lending program of more than 500 computers and wi-fi hotspots for take-home borrowing and 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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of public computers	975	1,000	1,000	1,000
Outcome	Library user satisfaction with the availability of public computers and wi-fi	90%	90%	90%	90%
Output	Number of free computer and wi-fi sessions	427,386	200,000	1,600,000	1,800,000

### 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	2022	2022	2023	2023
Personnel	\$0	\$1,072,730	\$0	\$1,121,819
Contractual Services	\$0	\$295,000	\$0	\$236,000
Materials & Supplies	\$0	\$1,110,980	\$0	\$1,079,460
Internal Services	\$0	\$7,807,564	\$0	\$8,461,111
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$10,286,274</b>	<b>\$0</b>	<b>\$10,898,390</b>
<b>Program Total:</b>	<b>\$10,286,274</b>		<b>\$10,898,390</b>	
<b>Program FTE</b>	0.00	6.00	0.00	6.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This program generates \$40,273 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 2022: 80018 IT Services

**Department:** Library  
**Program Offer Type:** Support  
**Related Programs:** 80010

**Program Contact:** Shawn Cunningham  
**Program Offer Stage:** As Proposed

**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 (Marcom) 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.

Marcom uses the Opportunity Map and patterns of distribution/allocation of Knowledge, Skills and Abilities staff and culture and language-specific resources to engage communities of color and of culture in ways that are relevant -- through language, design and platform. Marcom partners with Knowledge, Skills and Abilities staff to understand and respond to specific community needs and connect people with library services and resources.

**Performance Measures**

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Active cardholders	220,315	200,000	190,000	200,000
Outcome	Market penetration (active cardholder households as a percentage of all households in the service area)	32%	40%	34%	36%

**Performance Measures Descriptions**

Performance Measure 1: Active cardholders are those who have used their library card in the past 12 months.

## 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
<b>Program Expenses</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2023</b>
Personnel	\$0	\$1,272,045	\$0	\$1,481,007
Contractual Services	\$0	\$118,000	\$0	\$157,000
Materials & Supplies	\$0	\$144,209	\$0	\$164,552
Internal Services	\$0	\$45,637	\$0	\$57,819
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,579,891</b>	<b>\$0</b>	<b>\$1,860,378</b>
<b>Program Total:</b>	<b>\$1,579,891</b>		<b>\$1,860,378</b>	
<b>Program FTE</b>	0.00	9.50	0.00	10.50

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This program generates \$53,168 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 2022: 80019 Marketing and Communication

This program includes the addition of 1.00 FTE focused on Spanish-language communications.

**Department:** Library

**Program Contact:** Dave Ratliff

**Program Offer Type:** Support

**Program Offer Stage:** As Proposed

**Related Programs:**
**Program Characteristics:**

### Executive Summary

The Integrated Library Services Program provides access to a diverse, dynamic, and relevant collection of physical books and other digital information resources for all ages. This program is responsible for selecting, acquiring, curating, cataloging, processing, and distributing materials in the library's collections, as well as managing the technical functions and policies that provide library users access to these collections and those of other cooperating libraries.

### Program Summary

Integrated Library Services manages and coordinates all aspects of acquiring and providing access to the library's collection of materials. This includes monitoring publishing trends and technology platforms, selecting, purchasing, and digitizing materials, maintaining an accurate and up to date catalog of materials, processing and preparing physical items for library use, monitoring and evaluating collection usage and diversity, developing and implementing equitable circulation policies, coordinating the timely movement and distribution of materials throughout the library system, processing and mailing holds and outreach items directly to patrons, coordinating cooperative lending and borrowing with other library systems, and maintaining the technical systems that support this work.

This program serves people in Multnomah County of all ages, ethnicities, and economic backgrounds by reducing barriers and providing a wide range of informational, educational, and recreational materials. The library collects materials in a variety of formats for the diverse access needs of library users. The collection includes materials in five "We Speak Your Language" collections (Spanish, Chinese, Vietnamese, Russian, and Somali) as well as a smaller collection of other World Languages. This program also works to reduce barriers to access through policy changes and direct services, such as mailing holds to patrons who are unable to access them at a library branch. Library users provide input on collection decisions by suggesting items for the library to purchase or requesting materials through interlibrary loan.

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of items in the collection, physical & digital	2,617,983	2,550,000	2,550,000	2,550,000
Outcome	% of library users who found books and items they wanted	93%	90%	90%	90%
Outcome	Turnover rate, physical & digital content	4.6	5.0	5.5	5.0
Output	% of the collection that supports diversity, equity, and inclusion	N/A	N/A	20.8%	21%

### Performance Measures Descriptions

Performance Measure 4: This is a new measure for FY 2023. The diversity, equity, and inclusion collection count is determined by CollectionHQ using national diversity collection lists, librarian-reviewed curated lists, and Library of Congress subject headings mapped to DEI Topics.

## 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	2022	2022	2023	2023
Personnel	\$0	\$4,875,299	\$0	\$4,929,191
Contractual Services	\$0	\$570,900	\$0	\$514,300
Materials & Supplies	\$0	\$9,065,979	\$0	\$9,326,847
Internal Services	\$0	\$182,957	\$0	\$193,287
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$14,695,135</b>	<b>\$0</b>	<b>\$14,963,625</b>
<b>Program Total:</b>	<b>\$14,695,135</b>		<b>\$14,963,625</b>	
<b>Program FTE</b>	0.00	43.75	0.00	42.25

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This program generates \$176,958 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 2022: 80020 Collections and Technical Services

This program now includes parts of previous programs including Access/Circulation Services team from Central Library (80001) and Library Materials Sorting for delivery to public locations from the Facilities (80014) as part of the Public Services Division management restructure.



**Department:** Library **Program Contact:** Terrilyn Chun  
**Program Offer Type:** Administration **Program 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, community services and integrated services. 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 and collections. PSDM also manages security efforts to create safe and welcoming environments for library users and staff and the program management and evaluation unit.

**Program Summary**

Public Services Division Management (PSDM) provides executive leadership and accountability for the county's 19 public libraries, community services and integrated services. 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. The program management and evaluation unit is also part of this program. This unit provides analysis to support management decision-making, coordinates data collection for the organization, and supports the implementation of major projects.

Public Services Division Management supports the library's focus on equity and inclusion by providing strategic direction and vision for culturally specific services to the county's Black, immigrant and refugee communities. In the coming year, PSDM will direct a data equity project and move to a data justice approach of measurement and surface the stories of those often underrepresented in dominant culture data approaches and work with staff and community to co-create more meaningful measurements for library services.

**Performance Measures**

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Outreach program attendance	N/A	20,000	20,000	20,000
Outcome	Library user satisfaction with one on one book-a-librarian service	100%	96%	95%	95%
Output	Digital material checkouts	5,210,000	4,700,000	5,196,000	5,100,000

**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	2022	2022	2023	2023
Personnel	\$0	\$3,600,822	\$0	\$3,224,552
Contractual Services	\$0	\$44,850	\$0	\$33,400
Materials & Supplies	\$0	\$71,980	\$0	\$25,840
Internal Services	\$0	\$143,007	\$0	\$138,343
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$3,860,659</b>	<b>\$0</b>	<b>\$3,422,135</b>
<b>Program Total:</b>	<b>\$3,860,659</b>		<b>\$3,422,135</b>	
<b>Program FTE</b>	0.00	20.00	0.00	19.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This program generates \$115,762 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 2022: 80022 Public Services Division Management

This program reflects the results of the Public Services management realignment to a regional structure. This program now includes the program management and evaluation work unit from the Operations program offer (80012) from last year's budget.

**Department:** Library **Program Contact:** Chevy Pham  
**Program Offer Type:** Existing Operating 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 meaningful engagement with disadvantaged population and under-served communities. Team members cultivate relationships with community members, advocate for services to meet community needs, and guide implementation by the language and cultural-specific teams across the library system.

**Program Summary**

This program will seek opportunities to cultivate enduring relationships with community members to understand the needs and aspirations of those who have experienced barriers to accessing the library and have not materially benefited from traditional, dominant culture programs and services. Through partnerships with community based organizations, service providers and public partners, this program will create the conditions for community leaders to co-create and shape library programs and services that are culturally and linguistically appropriate.

Efforts will be made to prioritize engaging with and elevating the voices of disadvantaged communities, especially of Black, Indigenous, People of Color and new immigrant communities, as well as vulnerable populations who are at-risk of being overlooked. The program also provides leadership and support to the culturally and linguistically-diverse staff who serve disadvantaged population in their daily interaction with library patrons, both inside and outside of the library walls.

The library is a community asset and resource, and has the capacity to transform and uplift lives, especially to those who've been harmed and excluded from sharing in this prosperity and contribute to a multi-racial democracy. By continuously and actively striving to understand who is benefitting and who isn't, this program will support the development of programs to uplift all communities. Through community engagement, we will co-create a future vision for library services and programs that foster welcoming spaces; provide meaningful opportunities to learn and create; emphasize cultural and historical learning; and create holistic opportunities to connect with cultural resources through multicultural approaches.

**Performance Measures**

<b>Measure Type</b>	<b>Primary Measure</b>	<b>FY21 Actual</b>	<b>FY22 Budgeted</b>	<b>FY22 Estimate</b>	<b>FY23 Offer</b>
Output	Number of community listening sessions and community events	N/A	20	0	50
Outcome	% of community members who report that their voices and needs are meaningfully considered	N/A	N/A	N/A	75%
Output	Participants in community listening sessions and events	N/A	200	0	500

**Performance Measures Descriptions**

Performance Measure 2: This is a new measure for FY 2023.  
 Previous Year Actuals are not reflected due to necessary service changes during the pandemic.

## 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	2022	2022	2023	2023
Personnel	\$0	\$1,449,761	\$0	\$1,683,890
Contractual Services	\$0	\$0	\$0	\$24,000
Materials & Supplies	\$0	\$65,280	\$0	\$97,760
Internal Services	\$0	\$38,301	\$0	\$67,399
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,553,342</b>	<b>\$0</b>	<b>\$1,873,049</b>
<b>Program Total:</b>	<b>\$1,553,342</b>		<b>\$1,873,049</b>	
<b>Program FTE</b>	0.00	10.00	0.00	11.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This program generates \$60,452 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 2022: 80023 Community Engagement

**Department:** Library      **Program Contact:** Katie O'Dell  
**Program Offer Type:** Administration      **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 (Measure 26-211), 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. Library Building Bond Administration supports the library's vision for the bond construction projects through collaboration with bond program management staff and community outreach and engagement. Most of the Library Bond expenses are budgeted in the Department of County Assets. These positions are funded by the Multnomah County Library Capital Construction Fund (2517).

**Performance Measures**

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Rating on a scale of 1 to 10 for the professionalism and helpfulness of the Library Project Coordinators	N/A	8.5	0	8.5
Outcome	Community advocate satisfaction (on a scale of 1 to 5) with their experience as community engagement membe	N/A	N/A	N/A	4.0

**Performance Measures Descriptions**

Performance Measure 2: This measure is new for FY 2023. This reflects the commitment to include and amplify community voice throughout the bond projects, and is a measure of community advocates' satisfaction with their experience as paid grassroots community engagement members.

## 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
<b>Program Expenses</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2023</b>
Personnel	\$0	\$0	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$0</b>	
<b>Program FTE</b>	0.00	6.00	0.00	6.00

<b>Program Revenues</b>				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 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: [FY 2022: 80024 Library Building Bond Administration](#)

**Department:** Library **Program Contact:** Jon Worona  
**Program Offer Type:** Innovative/New Program **Program Offer Stage:** As Proposed  
**Related Programs:** 80018  
**Program Characteristics:** One-Time-Only Request

**Executive Summary**

The Outreach Hotspots program will fund the acquisition of 500 hotspots to support the ongoing digital inclusion outreach lending program administered by the IT Services program.

**Program Summary**

This program will establish 500 new hotspots to meet the public demand for wireless internet resources. This program will support the efforts by the library's IT Services program to lend Chromebooks and hotspots to people in communities with gaps in digital access. WiFi hotspots are part of the library's Tech Lending program that supports digital access for BIPOC/marginalized communities disproportionately impacted by COVID-19, and others who need digital access, by lending Chromebooks and internet hotspot devices.

Due to relatively limited quantities of library WiFi hotspots compared to demand for affordable internet access, the library offers a 6 month loan in order to provide access to more patrons than a longer loan period would allow. Doubling the number of devices would allow the library to offer longer loan periods to patrons who need it, like students and their families.

The program prioritizes BIPOC patrons, but anyone who needs access to technology may participate. Most patrons are referred to the program through community partners or by staff specifically working with BIPOC communities.

The library's digital equity and inclusion strategy revolves around the "3 legged stool" which includes access to computers, internet and digital literacy training. High speed internet (without cost as a barrier) allows patrons the opportunity to be part of the digital economy, participate in online learning environments, attend doctor visits (telehealth), pay bills (banking), access much needed resources (library and benefits), connect with family, friends and follow current events. Access to virtual meeting technology even gives them a seat at the table for conversations about digital equity, what our infrastructure should include, and how it should evolve to meet growing needs.

**Performance Measures**

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of hotspots purchased	N/A	N/A	N/A	500
Outcome	Percentage of hotspots deployed in the first year of service	N/A	N/A	N/A	100

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$0	\$0	\$200,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$200,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$200,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was:

This program falls under the County's Crisis Response & Community Recovery ARP Priority Area. This technology supports community recovery by allowing the Library to provide WiFi hotspots for longer periods of time which allows recipients uninterrupted internet access.