

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	Requested General Fund	Requested 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
Total GF/non-GF	\$0	\$12,836,182	\$0	\$13,042,010
Program Total:	\$12,836,182		\$13,042,010	
Program FTE	0.00	91.75	0.00	94.25

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

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.

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	Requested General Fund	Requested 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
Total GF/non-GF	\$0	\$8,254,174	\$0	\$8,925,513
Program Total:	\$8,254,174		\$8,925,513	
Program FTE	0.00	66.75	0.00	68.50

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

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).

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
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
Total GF/non-GF	\$0	\$8,242,272	\$0	\$8,444,059
Program Total:	\$8,242,272		\$8,444,059	
Program FTE	0.00	62.75	0.00	62.50

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

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.

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	Requested General Fund	Requested 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
Total GF/non-GF	\$0	\$8,128,324	\$0	\$8,795,859
Program Total:	\$8,128,324		\$8,795,859	
Program FTE	0.00	64.00	0.00	66.25

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

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.

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	Requested General Fund	Requested 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
Total GF/non-GF	\$0	\$7,167,967	\$0	\$7,336,971
Program Total:	\$7,167,967		\$7,336,971	
Program FTE	0.00	53.00	0.00	53.00

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

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).

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
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
Total GF/non-GF	\$0	\$1,421,997	\$0	\$1,100,805
Program Total:	\$1,421,997		\$1,100,805	
Program FTE	0.00	6.75	0.00	6.75

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

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).

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	Requested General Fund	Requested 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
Total GF/non-GF	\$0	\$2,758,858	\$0	\$3,633,568
Program Total:	\$2,758,858		\$3,633,568	
Program FTE	0.00	23.75	0.00	25.75

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

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.

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	Requested General Fund	Requested 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
Total GF/non-GF	\$0	\$3,729,021	\$0	\$3,492,910
Program Total:	\$3,729,021		\$3,492,910	
Program FTE	0.00	20.75	0.00	21.25

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

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

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	Requested General Fund	Requested 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
Total GF/non-GF	\$0	\$1,402,797	\$0	\$1,533,520
Program Total:	\$1,402,797		\$1,533,520	
Program FTE	0.00	10.75	0.00	10.75

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

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

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	Requested General Fund	Requested 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
Total GF/non-GF	\$0	\$1,401,536	\$0	\$1,355,588
Program Total:	\$1,401,536		\$1,355,588	
Program FTE	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
Total Revenue	\$0	\$95,972,034	\$0	\$99,408,174

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.

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	Requested General Fund	Requested 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
Total GF/non-GF	\$0	\$1,393,345	\$0	\$1,614,474
Program Total:	\$1,393,345		\$1,614,474	
Program FTE	0.00	6.75	0.00	7.75

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

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.

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	Requested General Fund	Requested 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
Total GF/non-GF	\$0	\$4,406,061	\$0	\$4,023,478
Program Total:	\$4,406,061		\$4,023,478	
Program FTE	0.00	10.00	0.00	10.00

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

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).

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	Requested General Fund	Requested 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
Total GF/non-GF	\$0	\$2,854,199	\$0	\$3,091,842
Program Total:	\$2,854,199		\$3,091,842	
Program FTE	0.00	15.75	0.00	15.75

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

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

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	Requested General Fund	Requested 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
Total GF/non-GF	\$0	\$10,286,274	\$0	\$10,898,390
Program Total:	\$10,286,274		\$10,898,390	
Program FTE	0.00	6.00	0.00	6.00

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

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

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
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
Total GF/non-GF	\$0	\$1,579,891	\$0	\$1,860,378
Program Total:	\$1,579,891		\$1,860,378	
Program FTE	0.00	9.50	0.00	10.50

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

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 Requested

Related Programs:
Program Characteristics: In Target

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	Requested General Fund	Requested 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
Total GF/non-GF	\$0	\$14,695,135	\$0	\$14,963,625
Program Total:	\$14,695,135		\$14,963,625	
Program FTE	0.00	43.75	0.00	42.25

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

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.

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	Requested General Fund	Requested 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
Total GF/non-GF	\$0	\$3,860,659	\$0	\$3,422,135
Program Total:	\$3,860,659		\$3,422,135	
Program FTE	0.00	20.00	0.00	19.00

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

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.

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	Requested General Fund	Requested 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
Total GF/non-GF	\$0	\$1,553,342	\$0	\$1,873,049
Program Total:	\$1,553,342		\$1,873,049	
Program FTE	0.00	10.00	0.00	11.00

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

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

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$0	\$0
Total GF/non-GF	\$0	\$0	\$0	\$0
Program Total:	\$0		\$0	
Program FTE	0.00	6.00	0.00	6.00

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

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2022: 80024 Library Building Bond Administration

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$0	\$0	\$1,700,000
Total GF/non-GF	\$0	\$0	\$0	\$1,700,000
Program Total:	\$0		\$1,700,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$1,700,000
Total Revenue	\$0	\$0	\$0	\$1,700,000

Explanation of Revenues

Significant Program Changes

Last Year this program was:



Program #80099 - ARP - Outreach Hotspots 3/4/2022

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

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

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$200,000
Total Revenue	\$0	\$0	\$0	\$200,000

Explanation of Revenues

Significant Program Changes

Last Year this program was: