

### Department Overview

A cherished institution for more than 150 years, Multnomah County Library is a key community asset, meeting a complex set of evolving individual and community needs and demands. Multnomah County Library serves our community based on a set of priorities that change over time (last revised October 2022) and on four foundational pillars.

**Our pillars:**

- Free access for all
- A trusted guide for learning
- The leading advocate for reading
- A champion for equity and inclusion

The library works to create an environment that serves and supports those who have not had access or been welcomed. The library acknowledges its own legacy of oppression and racism, and is committed to a path of evolution and improvement to deconstruct those systems. Multnomah County Library will focus resources on people and groups who have been left out. To this end, the library will act based on the priorities below.

**Evolving library services:**

- Centering community voices, race, and culture in developing library services, collections, and resources
- Meeting and serving communities at their point of need
- Uplifting the voices of those who have not been heard

**Supporting education and learning for all ages**

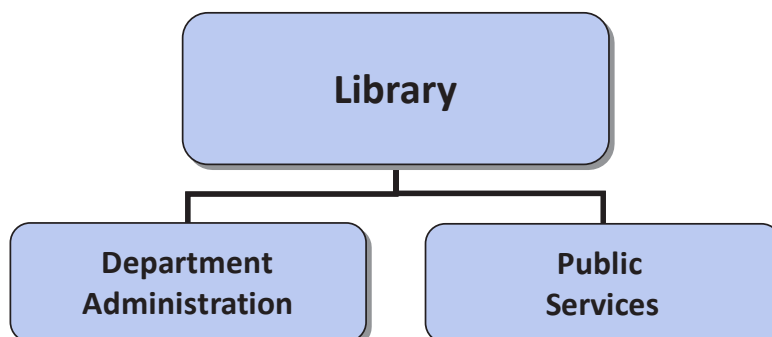
- Serving youth, educators, parents, and caregivers in libraries and beyond
- Offering students and learners tools and resources to help online and in-person learning
- Providing tools and help for lifelong learning

**Delivering technology training, access, and assistance for all**

- Making technology available and useful for those who need it most
- Collaborating with partners to provide devices, internet access, and training
- Acting and advocating for digital equity and inclusion

**Creating and maintaining safe and healthy spaces**

- Serving people in buildings that are as safe and healthy as we can make them
- Striving to maintain inclusive library spaces that promote emotional health and safety
- Planning for future library spaces that support safety, health, and well-being



### Budget Overview

The Library FY 2024 Proposed budget is \$108.2 million, a \$7.6 million, or 7.6%, increase from the FY 2023 Adopted budget. Library operations are funded exclusively through the independent Multnomah County Library District. In the eleventh 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 2023, 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 General Obligation Bond (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 2024 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).
- Library Special Projects (80025) is a new program offer that will utilize almost \$1.4 million in one-time resources to help the library navigate temporary space, technology, and other needs that arise as a result of the major bond program, as well as explore pilot projects and programs. The Library District’s Fund Balance grew significantly during the COVID-19 pandemic due to underspending caused by operational disruptions. The Library has established a five-year plan to spend some of this fund balance on discrete projects, which will be budgeted in this program offer.

Budget Trends	FY 2022	FY 2023	FY 2023	FY 2024	Difference
	Actual	Current	Adopted	Proposed	
		Estimate	Budget	Budget	
Staffing FTE	536.58	545.19	544.75	547.25	2.50
Personnel Services	\$51,687,372	\$61,152,866	\$64,418,733	\$70,571,639	\$6,152,906
Contractual Services	1,192,683	1,775,347	1,975,107	1,980,948	5,841
Materials & Supplies	12,082,788	13,055,090	13,030,759	13,273,880	243,121
Internal Services	19,671,440	20,967,675	21,117,170	22,341,151	1,223,981
Capital Outlay	<u>170,574</u>	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Costs</b>	<b>\$84,804,857</b>	<b>\$97,000,978</b>	<b>\$100,541,769</b>	<b>\$108,167,618</b>	<b>\$7,625,849</b>

## Successes and Challenges

The library looks to Fiscal Year 2024 as a turning point in the evolution of library spaces and services. As operations take their post-pandemic forms across the system with the library's renewed focus on aligning resources and staffing to serve priority communities, we look to the expansion and transformation of library spaces to advance this work.

In FY 2023, the library expanded in-person programming with culturally specific events like Slavic New Year, Lunar New Year, Dia de los ninos/Dia de los libros, and more. The library also continued its notable community reading program, Everybody Reads, celebrating its 21st year with a range of programs and activities around *A Tale for the Time Being* by Ruth Ozeki.

In Fiscal Year 2023, the library made substantial progress toward its bond-related goals and in other areas. Each library construction project requires a vast and complex set of support actions, involving readying the building, storing and redistributing materials, staging furniture, fixtures, and technology, and assigning staff to other duties or locations under the terms of labor agreements.

FY 2023 saw the beginning in earnest of the library's ambitious effort to build, expand, and renovate library spaces across the system. Multnomah County and Library leaders, along with project teams and community members, celebrated a trio of groundbreaking events at the new Operations Center, Holgate Library, and Midland Library. Refresh projects are also set to begin, with Central Library being the first. Other refresh projects will follow at Capitol Hill Library, Gregory Heights Library, and other locations.

Ongoing challenges are present with safety and security at the library and across the community. The severity and frequency of behavioral problems in library spaces continue to be a concern. The library welcomed the addition of Multnomah County's Workplace Security unit and works closely with that group around pressing issues. In the current year, those have included mental health needs, significant incidents including violent and racist behavior, illicit drug use, and other concerns. The library expanded contracted security resources in FY 2023 and continues to address issues and consider solutions in partnership with Workplace Security, Local 88, Multnomah County Health Department, and others.

The library expects to encounter ongoing cost pressures due to rising personnel expenses and conditions of a wider inflationary environment. The library is in a position to navigate these factors, thanks to a stable and dedicated funding stream. In the coming years, the library will continue to plan for and monitor the impact of personnel costs and operational changes as new library spaces come online.

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 capacity for recruitment in the Human Resources program offer (80017).

## Diversity, Equity, and Inclusion

Multnomah County Library is working to create a system that equitably nurtures, empowers, and lifts staff, patrons 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. Besides residency, there are no membership requirements; no annual fees; and no restrictions based on identity, age, income, gender, race, or creed. Multnomah County Library is committed to the goals of equity, inclusion, and sustaining a workforce that reflects and engages the community it serves.

In FY 2023, the library hired an equity analyst to expand and enrich equity and inclusion work across the system. Ongoing efforts include training and coaching for managers and working with represented staff to identify and define racial equity culture change and transformational change. The library has a proposed total of 629 budgeted staff members (part-time and full-time) for Fiscal Year 2024. Of those positions, 164 or 26% have Knowledge, Skills, and Abilities designations related to language or culture.

The library is engaging in activities and actions of the Workforce Equity Strategic Plan (WESP), as well as broader transformational actions. The WESP provides a foundation to support staff, management, and senior leadership by educating and shifting practices. Internally, the library has allocated resources to provide opportunities to expand culturally and linguistically diverse staff and teams. In FY 2023, the library started a new group for Staff of Color who are in their first nine months of employment to ease their integration into the library, provide support to and among those attending, and provide a space for their voices to be heard. In addition, the library began a six-session equity learning cohort series for staff and managers.

The library applies the fundamentals of the equity lens in crafting its budget. The library has created resource addition proposal worksheets that score how programs and services advance equity goals or would potentially have a negative impact on those experiencing the greatest barriers.

In FY 2023, the Library Rules Equity Review team—an advisory body that consisted of managers and frontline staff from across the system—completed their review of library rules using an equity lens and made recommendations to support patrons and staff in language clarity, more equitable practices, and actions that focus on prevention and de-escalation rather than discipline. Library leadership incorporated those recommendations into new rules, implemented in FY 2023.

The Library Advisory Board functions as the library's Community Budget Advisory Committee. In preparation for their review of the budget, the committee had full access to the Library Director, Finance and Facilities Director, and Library Budget Analyst to discuss and answer questions about current library trends and the library budget. Work sessions included focuses on library personnel planning and costs, internal service rates for library facilities support from the Department of County Assets, and a ten-year forecast of library revenues and expenditures.

# COVID-19 Impacts

FY 2023 saw continued impacts of the COVID-19 pandemic, including intermittent building closures due to staffing issues and remaining work to restore some pre-pandemic services to previous levels. The library continues to use newer online service models for programs, reference services, tutorials, and one-on-one technology assistance.

Added services will include two new vehicles to better serve and support community needs, including a tech van, equipped with mobile wi-fi access and designed for wi-fi hotspot and device lending services. The other vehicle is a bus-sized Mobile Library to bring library services to neighborhoods around Multnomah County. Along with space for storytimes and programs, the Mobile Library features bookshelves to browse, wi-fi access, and tech help. The Mobile Library is equipped with computer stations, printers, scanning and faxing, AC, and heat. Library staff will rotate the on-board collection for specific community needs. Both vehicles were funded by the American Rescue Plan Act.

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 in light of COVID-19 or other emerging factors. The library looks forward to continuing progress post-COVID by expanding in-person services and programs as new spaces take shape to offer more ways of meeting community needs.

# Budget by Division

Division Name	FY 2024 General Fund	Other Funds	Total Division Cost	Total FTE
Department Administration	\$0	\$28,310,661	\$28,130,661	63.25
Public Services	0	<u>79,856,957</u>	<u>79,856,957</u>	<u>484.00</u>
<b>Total Library</b>	<b>\$0</b>	<b>\$108,167,618</b>	<b>\$108,167,618</b>	<b>547.25</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 Library 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 and evolves 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 and Logistics coordinates buildings and grounds maintenance and the distribution of books and materials across the system; and Human Resources provides assistance with all aspects of the employment cycle, coordinates training for staff and library users, and oversees the recruitment and placement of volunteers for all libraries.

### Significant Changes

This division now includes the Library Special Projects (80025) program offer. This program offer is new in FY 2024, and will help improve communication and transparency around planned spending within the Library District. The program funds discrete, non-capital projects that are not considered part of the library's regular operating budget. These projects utilize one-time resources to help the library navigate temporary space, technology, and other needs that arise as a result of the major bond program, as well as explore pilot projects and programs.

New in FY 2024, the Human Resources team is adding a Human Resource Analyst Senior position to help address workload issues, provide additional direct support for managers, and create capacity within the team to focus on equity in hiring and workforce planning more broadly. Additional one-time resources are included in the Marketing and Communications program to temporarily expand design and communication capacity during the year.



### Public Services

Public Services includes 19 neighborhood libraries and the Mobile Library, which are hubs of community engagement, learning, and creativity. 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 Library to access over two million physical and digital materials, attend programs such as storytimes in English, Spanish, Russian, Vietnamese, and Chinese, and access and get help with technology.

Community Information provides support for in-person and virtual programming and reader services. Community Learning provides support for creative learning spaces, summer reading, public training, adult learning, and partnership-based services to support literacy development for children and teens. Community Engagement connects both in-person and virtually with stakeholder groups and partners. Other programs and services include Youth Development, which supports kindergarten readiness, school-age programming, and teen engagement, and works with school districts to improve student success. Mobile and Partner Libraries provides programs and services to older adults, child care providers, 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, ~2,500 periodical subscriptions, more than 120 databases and online resources (such as OverDrive and Hoopla), and supports the movement of library materials.

The Public Services Division also provides project management, data management and analysis, and evaluation design for library projects and programs through the Office of Project Management and Evaluation, and oversees the library's security programming.

### Significant Changes

The library system will experience multiple bond-related closures and reopenings over the next year, affecting many work groups within the Public Services division. Holgate, Midland, North Portland, and Albina libraries will all be closed during much of FY 2024 for major bond renovations, and the new operations center will come online during the next year. Central Library and other library locations will close for part of FY 2024 to accommodate smaller refresh projects managed through the bond program. During closures, staff time will be redirected to support other library services, including outreach, additional capacity at spillover locations, and other temporary services.

A new Community Partnerships Manager position is included in the FY 2024 budget to help program and activate new library spaces. This position will be responsible for developing and nurturing location-based partnerships in library spaces—prioritizing partnerships with communities that have been underserved—as well as establishing library policies that will govern the use of community spaces more broadly.

The Community Information team will also add a new position to improve the library's approach to translation editing, and help ensure patrons receive linguistically and culturally relevant information about library services and resources.

### 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 2024 General Fund	Other Funds	Total Cost	FTE
<b>Department Administration</b>					
80010	Library Director's Office	\$0	\$1,461,665	\$1,461,665	6.00
80012	Business Services	0	3,333,013	3,333,013	8.00
80014	Facilities and Logistics	0	5,114,357	5,114,357	10.00
80017	Human Resources	0	3,394,783	3,394,783	16.75
80018	IT Services	0	11,568,527	11,568,527	6.00
80019	Marketing and Communications	0	2,075,905	2,075,905	10.50
80024	Library Building Bond Administration	0	0	0	6.00
80025	Library Special Projects	0	1,362,411	1,362,411	0.00
<b>Public Services</b>					
80001	Central Library	0	13,006,704	13,006,704	87.25
80002	North and Northeast County Libraries	0	8,834,628	8,834,628	66.75
80003	West and South County Libraries	0	8,671,602	8,671,602	59.75
80004	Mid County Libraries	0	7,864,173	7,864,173	61.25
80005	East County Libraries	0	7,442,388	7,442,388	49.75
80006	Youth Development	0	1,186,834	1,186,834	6.75
80007	Community Information	0	3,969,100	3,969,100	26.75
80008	Community Learning	0	3,718,051	3,718,051	21.25
80009	Mobile and Partner Libraries	0	1,406,334	1,406,334	8.75
80020	Integrated Library Services	0	15,245,457	15,245,457	43.25
80022	Public Services Division Management	0	6,489,971	6,489,971	41.50
80023	Community Engagement	0	2,021,715	2,021,715	11.00
<b>Total Library</b>		<b>\$0</b>	<b>\$108,167,618</b>	<b>\$108,167,618</b>	<b>547.25</b>





## 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>2023</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
Personnel	\$0	\$9,071,941	\$0	\$9,434,480
Contractual Services	\$0	\$237,170	\$0	\$238,772
Materials & Supplies	\$0	\$102,727	\$0	\$86,868
Internal Services	\$0	\$3,087,468	\$0	\$3,246,584
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$12,499,306</b>	<b>\$0</b>	<b>\$13,006,704</b>
<b>Program Total:</b>	<b>\$12,499,306</b>		<b>\$13,006,704</b>	
<b>Program FTE</b>	0.00	87.75	0.00	87.25

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

## Explanation of Revenues

This program generates \$337,755 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (97.5%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (1.3%), and District Fund balance utilized for one-time-only retention bonuses (1.2%).

## Significant Program Changes

**Last Year this program was:** FY 2023: 80001 Central Library

The library system will experience multiple bond-related closures and reopenings over the next year. During closures, staff time and location-based spending will be reallocated from closed locations to support other library services, including outreach, additional capacity at spillover locations, and other temporary services in the community.

The Mobile Library vehicle is included as part of the Central Library program offer this year. Previously, the Mobile Library vehicle was budgeted as part of the Mobile and Partner Libraries program offer.



## Legal / Contractual Obligation

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## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
Personnel	\$0	\$7,055,567	\$0	\$7,639,642
Contractual Services	\$0	\$4,700	\$0	\$2,979
Materials & Supplies	\$0	\$109,762	\$0	\$106,233
Internal Services	\$0	\$1,468,946	\$0	\$1,085,774
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$8,638,975</b>	<b>\$0</b>	<b>\$8,834,628</b>
<b>Program Total:</b>	<b>\$8,638,975</b>		<b>\$8,834,628</b>	
<b>Program FTE</b>	0.00	65.50	0.00	66.75

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

## Explanation of Revenues

This program generates \$273,500 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (97.5%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (1.3%), and District Fund balance utilized for one-time-only retention bonuses (1.2%).

## Significant Program Changes

**Last Year this program was:** FY 2023: 80002 North and Northeast County Libraries

The library system will experience multiple bond-related closures and reopenings over the next year. During closures, staff time and location-based spending will be reallocated from closed locations to support other library services, including outreach, additional capacity at spillover locations, and other temporary services in the community.



## Legal / Contractual Obligation

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## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
Personnel	\$0	\$6,686,331	\$0	\$6,927,094
Contractual Services	\$0	\$8,500	\$0	\$3,047
Materials & Supplies	\$0	\$59,484	\$0	\$77,145
Internal Services	\$0	\$1,560,021	\$0	\$1,664,316
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$8,314,336</b>	<b>\$0</b>	<b>\$8,671,602</b>
<b>Program Total:</b>	<b>\$8,314,336</b>		<b>\$8,671,602</b>	
<b>Program FTE</b>	0.00	61.00	0.00	59.75

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

## Explanation of Revenues

This program generates \$247,990 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (97.5%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (1.3%), and District Fund balance utilized for one-time-only retention bonuses (1.2%).

## Significant Program Changes

**Last Year this program was:** FY 2023: 80003 South and Southwest County Libraries

The library system will experience multiple bond-related closures and reopenings over the next year. During closures, staff time and location-based spending will be reallocated from closed locations to support other library services, including outreach, additional capacity at spillover locations, and other temporary services in the community.

**Department:** Library

**Program Contact:** Silvana Santana Gabriell

**Program Offer Type:** Existing

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**
**Executive Summary**

Mid County libraries (Gregory Heights, Holgate, Midland, Woodstock) enact Multnomah County Library values by leading with racial equity and inclusion to create spaces and services for all community members. This region provides culturally relevant services to African American, Indigenous, Vietnamese, Chinese, Russian, and Spanish-speaking library users, and helps decrease the digital divide throughout Multnomah County.

**Program Description**

**ISSUE:** Public spaces to access information, educational opportunities, technology, and an area to connect with others are systemically lacking in Multnomah County. There are substantial limitations for no-charge, culturally specific community hubs that provide access to language learning, early literacy and learning, technology support, and more.

**PROGRAM GOAL:** Mid 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, library staff prioritize services such as tech access, 1:1 tech help, job search help, training and resources, literacy resources, and classes for youth and adults. Gregory Heights Library will be refreshed through the Capital Bond project to create more space for the community, support efficiency through Automated Materials Handling, and add new furniture and layouts to support a variety of needs.

**PROGRAM ACTIVITY:** Reopening libraries after COVID-19 closures has focused on strategies to best serve marginalized communities and advance racial equity. Reopening decisions were informed using a community needs assessment and the prioritization of services based on identified needs: technology access and assistance, collection access, craft and educational kits, information access, library materials pick-up, and dedicated hours for immunosuppressed patrons. The result was expanding in-person services while continuing to support patrons through virtual programs and services. Library services were prioritized to serve those from underserved communities and provide a cultural- and/or language-specific lens. This included early literacy programs, virtual and in-person classes, and tech training. Youth ages 0-18 received free summer lunches at the Midland Library.

**RACIAL EQUITY ADVANCEMENT:** All library locations are actively engaging in equity work. An equity assessment was distributed to all location staff in April 2022; based on results, region-specific equity plans were developed and are in implementation. "Pulse checks" will occur every six months to determine progress, with plans revised as needed.

**Performance Measures**

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of library visits	393,051	370,000	330,000	150,000
Outcome	% of library users who found books and items they wanted	92%	90%	93%	93%

**Performance Measures Descriptions**



## Legal / Contractual Obligation

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## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
Personnel	\$0	\$6,767,916	\$0	\$7,015,074
Contractual Services	\$0	\$4,500	\$0	\$2,915
Materials & Supplies	\$0	\$68,957	\$0	\$73,943
Internal Services	\$0	\$1,461,587	\$0	\$772,241
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$8,302,960</b>	<b>\$0</b>	<b>\$7,864,173</b>
<b>Program Total:</b>	<b>\$8,302,960</b>		<b>\$7,864,173</b>	
<b>Program FTE</b>	0.00	61.25	0.00	61.25

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

## Explanation of Revenues

This program generates \$251,139 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (97.5%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (1.3%), and District Fund balance utilized for one-time-only retention bonuses (1.2%).

## Significant Program Changes

**Last Year this program was:** FY 2023: 80004 Mid County Libraries

The library system will experience multiple bond-related closures and reopenings over the next year. During closures, staff time and location-based spending will be reallocated from closed locations to support other library services, including outreach, additional capacity at spillover locations, and other temporary services in the community.



## 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	2023	2023	2024	2024
Personnel	\$0	\$5,645,959	\$0	\$5,970,929
Contractual Services	\$0	\$3,900	\$0	\$2,382
Materials & Supplies	\$0	\$72,262	\$0	\$100,659
Internal Services	\$0	\$1,258,673	\$0	\$1,368,418
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$6,980,794</b>	<b>\$0</b>	<b>\$7,442,388</b>
<b>Program Total:</b>	<b>\$6,980,794</b>		<b>\$7,442,388</b>	
<b>Program FTE</b>	0.00	49.50	0.00	49.75

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

## Explanation of Revenues

This program generates \$213,760 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (97.5%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (1.3%), and District Fund balance utilized for one-time-only retention bonuses (1.2%).

## Significant Program Changes

**Last Year this program was:** FY 2023: 80005 East County Libraries

The library system will experience multiple bond-related closures and reopenings over the next year. During closures, staff time and location-based spending will be reallocated from closed locations to support other library services, including outreach, additional capacity at spillover locations, and other temporary services in the community.



## 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	2023	2023	2024	2024
Personnel	\$0	\$946,224	\$0	\$1,012,237
Contractual Services	\$0	\$34,000	\$0	\$36,000
Materials & Supplies	\$0	\$86,847	\$0	\$92,566
Internal Services	\$0	\$43,734	\$0	\$46,031
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,110,805</b>	<b>\$0</b>	<b>\$1,186,834</b>
<b>Program Total:</b>	<b>\$1,110,805</b>		<b>\$1,186,834</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 \$36,238 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (97.5%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (1.3%), and District Fund balance utilized for one-time-only retention bonuses (1.2%).

## Significant Program Changes

Last Year this program was: FY 2023: 80006 Youth Development



## 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>2023</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
Personnel	\$0	\$3,165,546	\$0	\$3,460,961
Contractual Services	\$0	\$276,000	\$0	\$250,475
Materials & Supplies	\$0	\$136,398	\$0	\$84,914
Internal Services	\$0	\$138,338	\$0	\$172,750
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$3,716,282</b>	<b>\$0</b>	<b>\$3,969,100</b>
<b>Program Total:</b>	<b>\$3,716,282</b>		<b>\$3,969,100</b>	
<b>Program FTE</b>	0.00	25.75	0.00	26.75

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

## Explanation of Revenues

This program generates \$123,902 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (97.5%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (1.3%), and District Fund balance utilized for one-time-only retention bonuses (1.2%).

## Significant Program Changes

**Last Year this program was:** FY 2023: 80007 Community Information

The Community Information program will add a new Translation Editor position to improve the library's approach to translation editing, and help ensure patrons receive linguistically and culturally relevant information about library services and resources.





## Legal / Contractual Obligation

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## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
Personnel	\$0	\$3,126,528	\$0	\$3,109,552
Contractual Services	\$0	\$76,250	\$0	\$88,500
Materials & Supplies	\$0	\$539,041	\$0	\$389,640
Internal Services	\$0	\$125,996	\$0	\$130,359
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$3,867,815</b>	<b>\$0</b>	<b>\$3,718,051</b>
<b>Program Total:</b>	<b>\$3,867,815</b>		<b>\$3,718,051</b>	
<b>Program FTE</b>	0.00	22.75	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 \$111,322 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (97.5%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (1.3%), and District Fund balance utilized for one-time-only retention bonuses (1.2%).

## Significant Program Changes

Last Year this program was: FY 2023: 80008 Community Learning



## 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>2023</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
Personnel	\$0	\$1,194,118	\$0	\$1,164,987
Contractual Services	\$0	\$737	\$0	\$0
Materials & Supplies	\$0	\$188,202	\$0	\$185,786
Internal Services	\$0	\$52,717	\$0	\$55,561
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,435,774</b>	<b>\$0</b>	<b>\$1,406,334</b>
<b>Program Total:</b>	<b>\$1,435,774</b>		<b>\$1,406,334</b>	
<b>Program FTE</b>	0.00	9.75	0.00	8.75

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

## Explanation of Revenues

This program generates \$41,707 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (97.5%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (1.3%), and District Fund balance utilized for one-time-only retention bonuses (1.2%).

## Significant Program Changes

**Last Year this program was:** FY 2023: 80009 Mobile and Partner Libraries

In prior years, the library's Mobile Library vehicle was budgeted as part of this program offer. As of this year, the Mobile Library vehicle is included as part of the Central Library program offer.



## Legal / Contractual Obligation

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## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
Personnel	\$0	\$1,160,797	\$0	\$1,252,000
Contractual Services	\$0	\$77,500	\$0	\$91,500
Materials & Supplies	\$0	\$68,628	\$0	\$53,402
Internal Services	\$0	\$58,663	\$0	\$64,763
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,365,588</b>	<b>\$0</b>	<b>\$1,461,665</b>
<b>Program Total:</b>	<b>\$1,365,588</b>		<b>\$1,461,665</b>	
<b>Program FTE</b>	0.00	6.00	0.00	6.00

<b>Program Revenues</b>				
Intergovernmental	\$0	\$100,306,769	\$0	\$106,770,207
Other / Miscellaneous	\$0	\$35,000	\$0	\$35,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$100,341,769</b>	<b>\$0</b>	<b>\$106,805,207</b>

## Explanation of Revenues

This program generates \$44,822 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (97.5%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (1.3%), and District Fund balance utilized for one-time-only retention bonuses (1.2%).

## Significant Program Changes

Last Year this program was: FY 2023: 80010 Library Director's Office





## Legal / Contractual Obligation

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## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
Personnel	\$0	\$1,422,858	\$0	\$3,062,076
Contractual Services	\$0	\$14,200	\$0	\$9,700
Materials & Supplies	\$0	\$86,459	\$0	\$112,023
Internal Services	\$0	\$84,932	\$0	\$149,214
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,608,449</b>	<b>\$0</b>	<b>\$3,333,013</b>
<b>Program Total:</b>	<b>\$1,608,449</b>		<b>\$3,333,013</b>	
<b>Program FTE</b>	0.00	7.75	0.00	8.00

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

## Explanation of Revenues

This program generates \$109,622 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (97.5%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (1.3%), and District Fund balance utilized for one-time-only retention bonuses (1.2%).

## Significant Program Changes

**Last Year this program was:** FY 2023: 80012 Business Services

The Business Service program offer includes the estimated department-wide cost for a one-time retention bonus in FY 2024, per the Local 88 union contract.

**Department:** Library

**Program Contact:** Alene Davis

**Program Offer Type:** Support

**Program Offer Stage:** Proposed

**Related Programs:** 80025

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

Facilities and Logistics prioritizes diversity, equity, and inclusion to ensure that library buildings provide access for all and create safe and inclusive places for learning and reading. This program invests in quality buildings to reduce long-term operational costs and provide maximum flexibility for the future, allowing programs to deliver high-impact services to all patrons. In addition to managing more than 20 Library District buildings, Facilities and Logistics oversees the library's central stores, fleet, and the movement of materials and supplies between locations, supporting all library programs in successfully achieving their goals.

**Program Description**

**ISSUE:** Because the Library District owns the building assets for the Multnomah County Library, the library holds ultimate accountability for the state of its buildings.

**PROGRAM GOAL:** Facilities and Logistics ensures the upkeep and utilization of the library's long-term assets meet the library's mission and vision, both now and into the future.

**PROGRAM ACTIVITY:** The Facilities team provides oversight for repair and maintenance activities for more than 20 library locations. This includes coordinating with County staff, telecommunications, contractors, and vendors. It is also responsible for the development of the Library District's five-year plan, and contributes to and approves the Department of County Asset's five-year Capital Improvement Plan for library buildings. It provides stakeholder-level input into criteria for projects, including new construction and major renovation. It serves all library staff and patrons as experts on ADA-compliant building access and ergonomics, and provides support for secure building access. The Logistics team oversees deliveries that move materials between locations, enabling quick access to library materials throughout the county. The program operates daily, delivering to approximately 40 service points each weekday. Delivery includes all library books and materials, interoffice mail, U.S. mail, library supplies, and bank deposits. The team provides support to all library fleet vehicles to coordinate service, interface with the County fleet, and oversee vehicle replacement. It also manages central supply stores on behalf of the library system. This program manages risk and safety for the library along with the Security program, and contributes to security policy development and implementation.

**RACIAL EQUITY ADVANCEMENT:** Facilities and Logistics directly supports diversity, equity, and inclusion by budgeting to upgrade facilities to better meet universal design standards—in addition to ADA requirements—to support equitable access for all, with a prioritized focus on underserved communities. This program also promotes design justice, including trauma-informed design, sustainability, pandemic resiliency, connection to nature, and workforce equity within facilities projects.

**Performance Measures**

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Crates of books, mail, and supplies moved annually	172,769	200,000	186,800	140,000
Outcome	% of patrons who agree library spaces are safe and welcoming	94%	90%	92%	90%

**Performance Measures Descriptions**

Performance measure "Library manager satisfaction with the delivery system" was discontinued in FY 2024. The annual survey that garnered this data point is being revised.

## Legal / Contractual Obligation

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## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$1,195,371	\$0	\$1,334,082
Contractual Services	\$0	\$1,200	\$0	\$2,000
Materials & Supplies	\$0	\$51,742	\$0	\$51,232
Internal Services	\$0	\$2,750,702	\$0	\$3,727,043
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$3,999,015</b>	<b>\$0</b>	<b>\$5,114,357</b>
<b>Program Total:</b>	<b>\$3,999,015</b>		<b>\$5,114,357</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 \$47,760 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (97.5%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (1.3%), and District Fund balance utilized for one-time-only retention bonuses (1.2%).

## Significant Program Changes

Last Year this program was: FY 2023: 80014 Facilities



## Legal / Contractual Obligation

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## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$2,605,051	\$0	\$2,838,898
Contractual Services	\$0	\$48,250	\$0	\$65,000
Materials & Supplies	\$0	\$329,291	\$0	\$371,361
Internal Services	\$0	\$109,250	\$0	\$119,524
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$3,091,842</b>	<b>\$0</b>	<b>\$3,394,783</b>
<b>Program Total:</b>	<b>\$3,091,842</b>		<b>\$3,394,783</b>	
<b>Program FTE</b>	0.00	15.75	0.00	16.75

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

## Explanation of Revenues

This program generates \$101,632 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (97.5%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (1.3%), and District Fund balance utilized for one-time-only retention bonuses (1.2%).

## Significant Program Changes

**Last Year this program was:** FY 2023: 80017 Human Resources

This program offer includes resources for an additional Human Resources Analyst Senior to support recruiting and address workload constraints within the library's Human Resources team.



## Legal / Contractual Obligation

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## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$1,121,819	\$0	\$1,215,899
Contractual Services	\$0	\$236,000	\$0	\$358,678
Materials & Supplies	\$0	\$1,079,460	\$0	\$1,628,396
Internal Services	\$0	\$8,461,111	\$0	\$8,365,554
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$10,898,390</b>	<b>\$0</b>	<b>\$11,568,527</b>
<b>Program Total:</b>	<b>\$10,898,390</b>		<b>\$11,568,527</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 \$43,529 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (97.5%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (1.3%), and District Fund balance utilized for one-time-only retention bonuses (1.2%).

## Significant Program Changes

**Last Year this program was:** FY 2023: 80018 IT Services

This program offer includes additional in-target spending for technology support, including Automated Materials Handling and audiovisual needs.





## Legal / Contractual Obligation

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## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$1,481,007	\$0	\$1,719,032
Contractual Services	\$0	\$157,000	\$0	\$123,000
Materials & Supplies	\$0	\$164,552	\$0	\$166,726
Internal Services	\$0	\$57,819	\$0	\$67,147
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,860,378</b>	<b>\$0</b>	<b>\$2,075,905</b>
<b>Program Total:</b>	<b>\$1,860,378</b>		<b>\$2,075,905</b>	
<b>Program FTE</b>	0.00	10.50	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 \$61,541 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (97.5%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (1.3%), and District Fund balance utilized for one-time-only retention bonuses (1.2%).

## Significant Program Changes

**Last Year this program was:** FY 2023: 80019 Marketing and Communication

This program offer includes resources for a limited duration marketing position to provide additional communications capacity through bond-related closures and reopenings.



## Legal / Contractual Obligation

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## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
Personnel	\$0	\$4,906,325	\$0	\$5,373,615
Contractual Services	\$0	\$534,800	\$0	\$534,600
Materials & Supplies	\$0	\$9,576,847	\$0	\$9,121,198
Internal Services	\$0	\$192,466	\$0	\$216,044
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$15,210,438</b>	<b>\$0</b>	<b>\$15,245,457</b>
<b>Program Total:</b>	<b>\$15,210,438</b>		<b>\$15,245,457</b>	
<b>Program FTE</b>	0.00	42.25	0.00	43.25

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

## Explanation of Revenues

This program generates \$192,376 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (97.5%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (1.3%), and District Fund balance utilized for one-time-only retention bonuses (1.2%).

## Significant Program Changes

**Last Year this program was:** FY 2023: 80020 Integrated Library Services

The Integrated Library Services team will begin utilizing Automated Materials Handling systems in the next fiscal year, as well as relocating from interim spaces to the new, permanent operations center funded through the Library Capital Bond Program.



## Legal / Contractual Obligation

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## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
Personnel	\$0	\$5,181,485	\$0	\$6,170,725
Contractual Services	\$0	\$33,400	\$0	\$41,400
Materials & Supplies	\$0	\$25,840	\$0	\$38,668
Internal Services	\$0	\$137,348	\$0	\$239,178
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$5,378,073</b>	<b>\$0</b>	<b>\$6,489,971</b>
<b>Program Total:</b>	<b>\$5,378,073</b>		<b>\$6,489,971</b>	
<b>Program FTE</b>	0.00	39.50	0.00	41.50

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

## Explanation of Revenues

This program generates \$220,912 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (97.5%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (1.3%), and District Fund balance utilized for one-time-only retention bonuses (1.2%).

## Significant Program Changes

**Last Year this program was:** FY 2023: 80022 Public Services Division Management

This program offer includes a new position, Community Partnerships Manager, which will focus on developing and managing location-based community partnerships in new library spaces.

New this fiscal year, the library's spending on security is now centralized within the Public Services Division Management program offer. This change includes the reassignment of multiple positions from individual library locations.



## 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	2023	2023	2024	2024
Personnel	\$0	\$1,683,890	\$0	\$1,870,356
Contractual Services	\$0	\$27,000	\$0	\$10,000
Materials & Supplies	\$0	\$284,260	\$0	\$68,120
Internal Services	\$0	\$67,399	\$0	\$73,239
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$2,062,549</b>	<b>\$0</b>	<b>\$2,021,715</b>
<b>Program Total:</b>	<b>\$2,062,549</b>		<b>\$2,021,715</b>	
<b>Program FTE</b>	0.00	11.00	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 \$66,959 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (97.5%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (1.3%), and District Fund balance utilized for one-time-only retention bonuses (1.2%).

## Significant Program Changes

Last Year this program was: FY 2023: 80023 Community Engagement





## Legal / Contractual Obligation

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.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>2024</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

Positions in this program offer are funded by the Multnomah County Library Capital Construction Fund (2517).

## Significant Program Changes

Last Year this program was: [FY 2023: 80024 Library Building Bond Administration](#)



## 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	2023	2023	2024	2024
Contractual Services	\$0	\$0	\$0	\$120,000
Materials & Supplies	\$0	\$0	\$0	\$465,000
Internal Services	\$0	\$0	\$0	\$777,411
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,362,411</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$1,362,411</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$1,362,411
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,362,411</b>

## Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (100%). All revenues allocated to this program offer are one-time-only, sourced from available fund balance in the Library District. Revenues and expenses in this program offer are isolated in a sub-fund within the Library Fund.

## Significant Program Changes

**Last Year this program was:**

This is a new program offer in FY24.