



**Program #80001 - Central Library** **FY 2024 Department Requested**

**Department:** Library **Program Contact:** Shelly Jarman  
**Program Offer Type:** Existing Operating Program **Program Offer Stage:** Department Requested  
**Related Programs:** 80009  
**Program Characteristics:** In Target

**Executive Summary**

Central region libraries (Central, Mobile Library vehicle) 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, Chinese, 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:** Central region libraries' language learning and educational programs improve employment opportunities and quality of life for those with low English proficiency and limited resources. Library services such as tech access, 1:1 tech help, and job search help support critical life skill development and digital literacy. Library Crisis Intervention Services perform intervention and referrals for members of the public experiencing mental health crises. Central Library will be refreshed through the Capital Bond project to create more space, support efficiency through Automated Materials Handling, and add new furniture and layouts to support a variety of needs. The Mobile Library vehicle will connect to communities with significant barriers to accessing library services. Initial focus will be in areas where libraries are closed for construction.

**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 via 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, ESL and citizenship classes, crisis intervention services, and 1:1 tech training.

**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	240,234	215,000	136,000	130,000
Outcome	% of library users who found books and items they wanted	94%	92%	94%	94%

**Performance Measures Descriptions**

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested 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.



**Program #80002 - North and Northeast County Libraries** FY 2024 Department Requested

**Department:** Library **Program Contact:** Serenity McWilliams  
**Program Offer Type:** Existing Operating Program **Program Offer Stage:** Department Requested  
**Related Programs:**  
**Program Characteristics:** In Target

**Executive Summary**

North and Northeast County libraries (Albina, Hollywood, Kenton, North Portland, St. Johns) enact Multnomah County Library values by leading with racial equity and inclusion to create spaces for all community members. This region provides culturally relevant services to African American, Indigenous, 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:** North and Northeast 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. Albina and North Portland libraries will be renovated 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 such as storytimes, virtual and in-person adult classes (ESL, citizenship, computer use, small business), 1:1 tech training, and job assistance training.

**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	407,724	375,000	458,000	360,000
Outcome	% of library users who found books and items they wanted	93%	90%	93%	93%

**Performance Measures Descriptions**

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested 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.



**Program #80003 - South and West County Libraries** **FY 2024 Department Requested**

**Department:** Library **Program Contact:** Martha Flotten  
**Program Offer Type:** Existing Operating Program **Program Offer Stage:** Department Requested  
**Related Programs:**  
**Program Characteristics:** In Target

**Executive Summary**

South and West County libraries (Belmont, Capitol Hill, Hillsdale, Northwest, Sellwood) 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 and Somali library users, and helps decrease the digital divide through 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:** South and West County libraries' language learning and educational programs improve employment opportunities and quality of life for those with low English proficiency and limited resources. 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. Capitol Hill 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 such as storytimes, virtual and in-person adult classes (ESL, citizenship, computer use, small business), 1:1 tech training, and job assistance training.

**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	423,625	380,000	534,000	490,000
Outcome	% of library users who found books and items they wanted	93%	90%	94%	94%

**Performance Measures Descriptions**

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested 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.



**Program #80004 - Mid County Libraries** FY 2024 Department Requested

**Department:** Library **Program Contact:** Silvana Santana Gabriell  
**Program Offer Type:** Existing Operating Program **Program Offer Stage:** Department Requested  
**Related Programs:**  
**Program Characteristics:** In Target

**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

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	Department Requested General Fund	Department Requested 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.





**Program #80005 - East County Libraries** FY 2024 Department Requested

**Department:** Library **Program Contact:** Angela Weyrens  
**Program Offer Type:** Existing Operating Program **Program Offer Stage:** Department Requested  
**Related Programs:**  
**Program Characteristics:** In Target

**Executive Summary**

East County libraries (Fairview, Gresham, Rockwood, Troutdale) 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, 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:** East 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. Rockwood and Fairview libraries 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 such as storytimes, virtual and in-person adult classes (ESL, citizenship, computer use, small business), 1:1 tech training, and job assistance training.

**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	232,052	210,000	290,000	275,000
Outcome	% of library users who found books and items they wanted	92%	90%	91%	91%

**Performance Measures Descriptions**

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
<b>Program Expenses</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
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.



**Program #80006 - Youth Development** FY 2024 Department Requested

**Department:** Library **Program Contact:** Danielle Jones  
**Program Offer Type:** Existing Operating Program **Program Offer Stage:** Department Requested  
**Related Programs:**  
**Program Characteristics:** Measure 5 Education, In Target

**Executive Summary**

Youth Development provides leadership, strategic vision, and support for library youth and family initiatives, and ensures youth have access to library resources and services. It coordinates and consults with systemwide staff on services and partnerships to support youth ages 0-18, focusing on brain development, literacy skills, school readiness, school support, life skills, teen leadership development, connected learning, and reading for fun.

**Program Description**

**ISSUE:** Youth Development designs and delivers robust services to youth from birth to adulthood—along with parents, caregivers, educators, and community partners—to foster early literacy and positive educational and social development.

**PROGRAM GOAL:** This program provides oversight to systemwide youth and teen services efforts, prioritizing the needs of nondominant youth and families facing marginalization and limited access to services.

**PROGRAM ACTIVITY:** To remove barriers for youth to access library resources, Library Connect is offered in partnership with school districts across the county to seamlessly connect students with the library. Staff who are trained in early child development, brain development, and early reading research train staff and community partners, as well as visit classes taught in multiple languages to help adults learn how to read, talk, sing, play, and rhyme with babies, toddlers, and preschoolers so that children develop the pre-reading skills they need before they enter kindergarten. Focusing on the whole family, staff provide at-home learning support through virtual tutoring, literacy programming, family newsletters, and connecting families with community resources. Through strong teen engagement efforts and focusing on the principles of connected learning that combines personal interests, supportive relationships, and opportunities, staff support the leadership development of teens. Leadership for youth services is provided by Youth Development management and fostered in youth and teen librarians who provide location-specific direction to staff who serve youth.

**RACIAL EQUITY ADVANCEMENT:** Prioritizing BIPOC youth, staff help create pathways for teen voices to be heard in library decision-making, and create opportunities for teens to lead library programming and initiatives. Systemwide youth services focus on providing services to youth and families, initiatives and advocacy around issues that youth and families face, and a strong commitment to diversity, equity, and inclusion.

**Performance Measures**

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of K-12 students who have access to library resources and services through Library Connect	113,797	90,000	112,100	90,000
Outcome	% of virtual tutoring users who would recommend the service to a friend	100%	85%	85%	85%

**Performance Measures Descriptions**

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

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



**Program #80007 - Community Information** FY 2024 Department Requested

**Department:** Library **Program Contact:** Matthew Yake  
**Program Offer Type:** Existing Operating Program **Program Offer Stage:** Department Requested  
**Related Programs:**  
**Program Characteristics:** In Target

**Executive Summary**

Community Information removes access barriers and provides reliable information, inclusive events, and advocacy for adult readers. This program provides service by phone, chat, email, and mail. It upholds equitable outcomes, and fulfills public needs and desires with enriching and culturally specific events.

**Program Description**

**ISSUE:** Library users depend on quick, effective, and accurate referrals to library services and information via phone, chat, email, and mail. Patrons want to learn, connect, and see their community reflected in informative, enriching events.

**PROGRAM GOAL:** Community Information (CI) will expand coverage for services in languages other than English. These services include referrals and information provided by phone, chat, email, and mail, as well as internal translation services. It will review its phone and chat service model using insight from meetings with the Office of Emergency Management. This program will also expand and improve mail information service for patrons who are incarcerated. CI will improve evaluation tools that support the delivery of culturally responsive events. Additionally, program teams will work with Learning and Organizational Development to create staff training that incorporates updated tools.

**PROGRAM ACTIVITY:** CI consists of three work units: the Contact Center provides referral and information services by phone; the Reference, Information, and Content team provides referral and information services by chat and mail, content creation, and internal translation services; and the Systemwide Events and Reader Services team develops and supports delivery of public events and resources that support advocacy for readers. These units collaborate with We Speak Your Language, Indigenous Community Services, and Black Cultural Library Advocates teams to create culturally responsive events. Teams also collaborate with the Office of Project Management and Evaluation to improve event evaluation tools.

**RACIAL EQUITY ADVANCEMENT:** CI continues to embed equity in planning and development, working towards equitable outcomes. This program centers race by evolving its service model to include greater support for languages other than English. This program is also shifting resources towards internal translation support and service to incarcerated patrons. CI serves the public by delivering events, classes, and performances that reflect the library's priority of leading with race, focusing on resources for historically underserved and marginalized communities. Program teams are actively engaged in developing evaluation tools that can guide decision-making in support of equitable outcomes.

**Performance Measures**

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of contacts (phone, chat, email, text) answered by Community Information staff	114,715	150,000	112,000	150,000
Outcome	% of questions answered by Community Information staff via telephone without the need for a referral	90%	90%	90%	90%

**Performance Measures Descriptions**

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested 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.



**Program #80008 - Community Learning** FY 2024 Department Requested

**Department:** Library **Program Contact:** Jennifer Studebaker  
**Program Offer Type:** Existing Operating Program **Program Offer Stage:** Department Requested  
**Related Programs:**  
**Program Characteristics:** In Target

**Executive Summary**

Community Learning connects community members who face barriers in accessing library services with resources to accomplish their learning goals. This program serves community members of all ages through technology classes, workforce development, adult literacy tutoring, the Rockwood makerspace, summer reading, and youth outreach programs with an equity-based service model.

**Program Description**

**ISSUE:** Community members face educational disparities based on race, language, disability, and other identities that experience marginalization.

**PROGRAM GOAL:** The goal of Community Learning is to connect those who face barriers with the resources and learning opportunities they need. We minimize disparities by offering free, culturally relevant services. We work with partners to promote our services to communities that need them the most.

**PROGRAM ACTIVITY:** The Adult Learning team connects community members who have not been well-served by schools or who face barriers to employment with the resources they need to accomplish their goals. This includes services for ESL, basic literacy, and GED learners; digital literacy programs; and classes that support small business owners and job seekers in overcoming barriers to economic empowerment. The Rockwood makerspace works with community partners and culturally specific staff teams to develop STEM programs for teens. The Summer Reading Program encourages youth from birth to high school to build a daily reading habit over the summer. The Youth Learning team serves children from birth through 12th grade, as well as their caregivers and educators. School-aged staff offer curriculum support for K-12 students and educators. We also provide high-interest, culturally reflective books in English and Spanish to 3rd-5th graders. Early childhood staff support kindergarten readiness for Spanish-speaking families. We also work with partners like Head Start, WIC, and shelters to provide books for families and to teach early literacy classes in multiple languages.

**RACIAL EQUITY ADVANCEMENT:** This program connects with community members who face the most barriers to accessing library services, particularly communities of color and immigrants. We seek input to better adapt programs for community members' needs. We use an equity model to prioritize services provided to K-12 schools, and partner with local organizations who prioritize racial equity and work with underserved communities. Partners include Head Start, Black Parent Initiative, Hacienda CDC, Impact Northwest, Portland Literacy Council, Easter Seals, and Neighborhood House.

**Performance Measures**

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of children and teens who participate in the Summer Reading Program	99,401	85,000	90,000	85,000
Outcome	% of participants who learn something new from an adult learning program	90%	80%	90%	80%

**Performance Measures Descriptions**

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested 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

<b>Program Revenues</b>				
<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





**Program #80009 - Mobile and Partner Libraries** FY 2024 Department Requested

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

**Program Offer Type:** Existing Operating Program **Program Offer Stage:** Department Requested

**Related Programs:** 80001

**Program Characteristics:** In Target

**Executive Summary**

Mobile and Partner Libraries provides equitable library access to residents of Multnomah County who face barriers to using traditional brick-and-mortar-based library services. This program provides library services to those underserved by traditional library programs, processes, and practices, founded on the belief that library services are a right of all, regardless of physical ability, housing status, race, ethnicity, gender identity, or languages spoken.

**Program Description**

**ISSUE:** Access to information, educational opportunities, technology, and literacy enrichment are service areas that are systemically lacking in many parts of Multnomah County. No-charge, culturally specific services that provide access to language learning, early literacy and learning, and more are lacking in our community.

**PROGRAM GOAL:** The primary service populations for Mobile and Partner Libraries (M&PL) are homebound older adults and people with disabilities, adults and youth in custody in jails and prisons, people experiencing houselessness, and families using childcare services. The goal of the program is to provide free access for all by providing accessible library services outside of library buildings, and supporting education and learning for all ages.

**PROGRAM ACTIVITY:** To meet this goal, M&PL develops audience-specific collections and delivers books and other library materials and services to Multnomah County residents who are homebound; residents who live in assisted living facilities, retirement homes, adult care homes, homeless shelters, transitional homes, or jails (in partnership with Multnomah County Sheriff's Office); and families using childcare services. In addition to providing library materials, outreach staff provide reader services, lead book and discussion groups in jails, and connect people with other library services and community resources. We will also be incorporating a Tech/Bookmobile to offer library services to populations experiencing barriers to accessing library locations.

**RACIAL EQUITY ADVANCEMENT:** M&PL will conduct an equity and inclusion analysis in the coming fiscal year. The analysis will identify gaps in services and will be used to inform and prioritize services for communities experiencing the greatest need. Library services are prioritized to serve those from underserved communities and provided with a cultural-and/or language-specific lens. This includes early literacy programs such as storytimes, virtual and in-person adult classes (ESL, citizenship, computer use, small business), 1:1 tech training, job assistance trainings, and Community Outreach services including tabling and community agency visits.

**Performance Measures**

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	In-person book deliveries to homebound patrons	97	100	100	100
Outcome	% of homebound library users who report that service reduces social isolation	N/A	80%	80%	80%
Output	Number of books circulated to childcare providers	39,800	50,000	50,000	50,000

**Performance Measures Descriptions**

The FY 2022 outcome metric does not have data available, as there was no survey conducted in 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	Department Requested General Fund	Department Requested 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.



**Program #80010 - Library Director's Office** FY 2024 Department Requested

**Department:** Library **Program Contact:** Vailey Oehlke  
**Program Offer Type:** Administration **Program Offer Stage:** Department Requested  
**Related Programs:**  
**Program Characteristics:** In Target

**Executive Summary**

The Library Director's Office provides executive leadership and strategic vision for the library system by working with elected leaders, advisory boards, community organizations, and staff to ensure that library services are responsive to the evolving needs of residents over time. This work is informed by a commitment to serve and support those who have previously not had access or been welcomed.

**Program Description**

**ISSUE:** The Director's Office of the Library Department supports the work of two divisions to ensure that library services meet the evolving needs of the community over time.

**PROGRAM GOAL:** The Library Director's Office envisions the library's role and future in the community, then turns that vision into strategy and direction for the rest of the library.

**PROGRAM ACTIVITY:** In its work, the Director's Office partners with the Board of County Commissioners, the Multnomah County Library District Board, the Library Advisory Board, and the community. This program represents Multnomah County Library across the region and the nation, working with other libraries and library organizations. The program also partners with The Library Foundation and Friends of the Library to improve public support and fundraising. As part of the Library Director's Office, the library's Equity and Inclusion Manager provides equity leadership to the library.

**RACIAL EQUITY ADVANCEMENT:** The Equity and Inclusion Manager represents the library on the County's Workforce Equity Strategic Plan committee, and builds relationships with others both inside and outside of the library. This collaboration helps leverage resources, assess policies, consider library needs, and uphold equity work. The manager creates and monitors metrics to keep track of the library's equity progress. This program develops training for staff around working in a culturally responsive way. The program also works to build shared language and understanding around diversity, equity, and inclusion. This program will support all library programs in carrying out equity goals for the coming fiscal year. It will track the progress of those goals and provide guidance to program managers.

**Performance Measures**

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Library managers with at least four hours of equity and racially just leadership training or coaching	45	45	60	60
Outcome	Library user satisfaction with Multnomah County Library	98%	92%	97%	97%
Outcome	Recent library users who say they would recommend the library to others (Net Promoter Score)	80	85	83	80
Outcome	Retention rate for employees of color	92%	90%	93%	93%

**Performance Measures Descriptions**

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested 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



**Program #80012 - Business Services** FY 2024 Department Requested

**Department:** Library **Program Contact:** Johnny Fang  
**Program Offer Type:** Administration **Program Offer Stage:** Department Requested  
**Related Programs:**  
**Program Characteristics:** In Target

**Executive Summary**

Business Services manages the fiscal functions to support all library programs. This unit oversees the library’s fiscal activities with integrity to ensure all legal and regulatory requirements are followed. The unit manages and reports on all revenues and expenditures; it also oversees purchases, contracts, and grants, and helps with budget preparation.

**Program Description**

**ISSUE:** Business Services manages all the fiscal functions to ensure the library system runs smoothly.

**PROGRAM GOAL:** This program ensures that library funds are budgeted, received, accounted for, and spent as they should be.

**PROGRAM ACTIVITY:** The Business Services unit manages the preparation and submission of the budget every year. It then monitors and adjusts the budget throughout the year. The unit also manages contracts and purchases for the library, and oversees any money coming in and going out. It oversees grants from federal, state, foundation, and other nonprofit funding. The unit also represents the library in many countywide groups and meetings related to finance. The unit works closely with Multnomah County Central Finance and Central Purchasing.

**RACIAL EQUITY ADVANCEMENT:** The unit focuses on equity by providing fiscal support to the library’s programs for underserved communities. The unit works with minority and women suppliers, and assists them in the process of being a County vendor. The unit also advances equity through training and development opportunities for all staff, but especially for BIPOC staff. The Business Services team is currently 50% BIPOC. Team members are encouraged to participate in job-specific training and conferences that deepen and broaden the team’s knowledge of regulatory changes and best practices. This investment in staff education strengthens BIPOC staff retention.

**Performance Measures**

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of supplier invoices processed	4,553	5,500	5,000	5,000
Outcome	% of staff who participated in external trainings or conferences	67%	67%	67%	67%

**Performance Measures Descriptions**

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested 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.



**Program #80014 - Facilities and Logistics** FY 2024 Department Requested

**Department:** Library **Program Contact:** Alene Davis  
**Program Offer Type:** Support **Program Offer Stage:** Department Requested  
**Related Programs:** 80025  
**Program Characteristics:** In Target

**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

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	Department Requested General Fund	Department Requested Other Funds
<b>Program Expenses</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
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

<b>Program Revenues</b>				
<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





**Program #80017 - Human Resources** FY 2024 Department Requested

**Department:** Library **Program Contact:** Johnette Easter  
**Program Offer Type:** Administration **Program Offer Stage:** Department Requested  
**Related Programs:**  
**Program Characteristics:** In Target

**Executive Summary**

Human Resources promotes resource management of highly qualified, diverse staff throughout the employment life cycle, including recruiting, hiring, and retaining. The program also includes Learning and Organizational Development, which focuses on staff training and development, as well as the library’s Volunteer Services program.

**Program Description**

**ISSUE:** Library Human Resources (HR) leads the recruitment, retention, and development of the library workforce that allows the library to fulfill its mission and provide service in accordance with library priorities.

**PROGRAM GOAL:** HR manages staff through the employment life cycle to recruit and retain highly qualified, diverse applicants to ensure a highly functioning workforce that serves the changing needs of Multnomah County residents. It applies an equity lens on a wide range of employee and labor relations issues.

**PROGRAM ACTIVITY:** In addition to consulting with managers and employees across workforce topics—including performance management—HR partners with the County’s Central Human Resources and Labor Relations to develop initiatives and ensure the union contract and personnel rules are enforced appropriately. This program includes Learning and Organizational Development (L+OD), which coordinates training and supports organizational growth through targeted development programs, workgroup planning, and team-building. L+OD also partners with County HR, and helps initiate and lead high-impact, cross-functional projects by providing change management and effectiveness strategies. The HR program also includes Volunteer Services. Volunteer Services oversees the entire life cycle and support of volunteers, including placement, policies, and recognition. Library volunteers reflect the racial and ethnic diversity of Multnomah County, and Volunteer Services recently added a position specifically focused on creating equitable and accessible volunteer opportunities. Volunteers range from elementary school students to octogenarians and bring an array of skills, abilities, and life experiences to support the library.

**RACIAL EQUITY ADVANCEMENT:** HR continues to support the library's focus on diversity, equity, and inclusion by developing new tools and training to meet the library’s Workforce Equity Strategic Plan and department objectives. The program will also continue to recruit and hire qualified diverse applicants. The program will work with the library’s equity team to ensure development and change management activities are viewed through an equity lens.

**Performance Measures**

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Hours contributed by volunteers	5,000	6,000	16,000	9,000
Outcome	% of library staff who agree that they can make a difference by working here	80%	87%	80%	80%
Outcome	% of incoming staff participating in New Employee Orientation equity training	95%	95%	95%	95%
Outcome	% of library staff who agree that they receive sufficient training and education to do their jobs effectively	71%	84%	71%	71%

**Performance Measures Descriptions**

The FY 2023 output estimate reflects the return of in-person Summer Reading volunteers. The anticipated drop in the FY 2024 output offer is due to pausing materials movement volunteers systemwide while Central Library is closed, as well as a reduction in Summer Reading volunteers while several libraries are closed across the system.

## 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	Department Requested General Fund	Department Requested Other Funds
<b>Program Expenses</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
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.



**Program #80018 - IT Services** **FY 2024 Department Requested**

**Department:** Library **Program Contact:** Jon Worona  
**Program Offer Type:** Administration **Program Offer Stage:** Department Requested  
**Related Programs:**  
**Program Characteristics:** In Target

**Executive Summary**

IT Services provides leadership and resources for the library’s technology vision, ensuring robust and sustainable technology, and supporting innovative, inclusive service to diverse communities and staff. This program maintains computers, mobile devices, equipment, networking, applications integration, development, and security. It also supports learning, creation, and productivity for the public and staff.

**Program Description**

**ISSUE:** The library is committed to digital equity and inclusion, to increase access to equipment, internet, and tech help.

**PROGRAM GOAL:** IT Services defines and develops technology solutions that align with patron and staff needs and support library priorities.

**PROGRAM ACTIVITY:** The library partners with County IT to maintain more than 1,000 public computers and mobile devices, the library website, intranet, software, servers, internet access, and Wi-Fi in library facilities. Library users can search the catalog of materials, manage their accounts, download e-books, stream audio and video content, use electronic resources, and access the internet for educational, business, and personal use. Children and adults use library computers and tablets to do research, complete homework, apply for jobs, find reading, communicate with agencies, and participate in social media. Public computers also provide office software, such as word processing, to accomplish personal, business, or school work. The library offers computers and software in training rooms, for use in libraries, or to take home. Many public computer users have no access to a computer or high-speed internet at home, so the library is their only window to technology, communication, and information. IT Services also regularly maintains more than 800 computers, equipment, and software for library staff, supporting office computing and systems such as the library catalog, patron database, circulation system, materials acquisition system, electronic resources, and other internal operations. Due to bond closures in the coming year, IT Services will support the disconnection, move, storage, and refresh of more than 170 public computers, 200 staff computers, and related equipment.

**RACIAL EQUITY ADVANCEMENT:** This program supports and is influenced by the Digital Equity and Inclusion Coordinator, and provides leadership in the regional Digital Inclusion Network. IT Services runs the Tech Lending program that provides digital literacy training, Chromebook, and Wi-Fi hotspot loans. Tech Lending prioritizes BIPOC patrons. Most patrons are referred to the program through community partners or by staff specifically working with BIPOC communities.

**Performance Measures**

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of public computers	739	1,000	1,144	911
Outcome	Library user satisfaction with the availability of public computers and Wi-Fi	90%	90%	85%	75%
Output	Number of free computer and Wi-Fi sessions	2,389,601	1,800,000	3,200,000	2,600,000

**Performance Measures Descriptions**

In FY 2023, Tech Lending added Chromebooks and one-time funded Wi-Fi hotspots, exceeding projections and in support of building closures. FY 2023 estimates include two bond-related closures. FY 2024 offers are based on multiple location closures due to bond construction. Approximately 1,000 public and 800 staff computers will be managed, moved, stored, and/or refreshed during this time. User satisfaction and Wi-Fi sessions are expected to decline temporarily due to closures.

## 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	Department Requested General Fund	Department Requested Other Funds
<b>Program Expenses</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
Personnel	\$0	\$1,121,819	\$0	\$1,215,899
Contractual Services	\$0	\$236,000	\$0	\$358,678
Materials & Supplies	\$0	\$1,079,460	\$0	\$1,614,079
Internal Services	\$0	\$8,461,111	\$0	\$8,379,871
<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.



**Program #80019 - Marketing and Communications** FY 2024 Department Requested

**Department:** Library **Program Contact:** Shawn Cunningham  
**Program Offer Type:** Support **Program Offer Stage:** Department Requested  
**Related Programs:**  
**Program Characteristics:** In Target

**Executive Summary**

The Marketing and Communications program leads internal and external communication strategy, maintaining and evolving the library’s public image, brand, social media presence, and informational resources to connect the community to library resources, programs, and collections. Marketing and Communications uses library priorities to center the needs of historically underserved and oppressed communities.

**Program Description**

**ISSUE:** Marketing and Communications (Marcom) provides essential communication services to the library and the thousands of library users each day, both online and in person.

**PROGRAM GOAL:** This program supports internal staff communication and creates lasting, meaningful relationships with the community to uphold the library’s core pillars.

**PROGRAM ACTIVITY:** Marcom maintains an informative and engaging strategic online presence in social media and email marketing, overseeing the library’s brand and identity. It develops strategies to promote library use, and creates mechanisms to gather library user feedback and input. This program provides critical guidance and input into systemwide strategic decisions, and also provides clear, timely information to the public and the news media, including the coordination, application, and translation of information to distinct cultural and language communities. Marcom communicates with library staff about the ongoing evolution of library services and resources, and advances the library’s priorities and community engagement ethos for the reinvention of library spaces.

**RACIAL EQUITY ADVANCEMENT:** Marcom uses the County’s Community Opportunity Map (layers of statistical demographic measures), Knowledge, Skills, and Abilities (KSA) staff allocation, and cultural- and language-specific resources to engage diverse communities of color in ways that are relevant—through language, design, and platform. Marcom partners with KSA staff to understand and respond to specific community needs and connect people with library services and resources.

**Performance Measures**

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Active cardholders	202,377	200,000	214,000	210,000
Outcome	Market penetration (active cardholder households as a percentage of all households in the service area)	38%	36%	38%	36%

**Performance Measures Descriptions**

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
<b>Program Expenses</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
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.



**Program #80020 - Integrated Library Services** FY 2024 Department Requested

**Department:** Library **Program Contact:** Dave Ratliff  
**Program Offer Type:** Support **Program Offer Stage:** Department Requested  
**Related Programs:** 80025  
**Program Characteristics:** In Target

**Executive Summary**

Integrated Library Services (INTS) provides equitable access to diverse, dynamic, and relevant collections of physical books and digital information for all ages. This program honors the lived experience of all community members and the languages they speak. This informs the way that INTS selects, acquires, catalogs, processes, and distributes library materials. INTS also manages technical tasks and policies that allow patrons to use materials.

**Program Description**

**ISSUE:** Public access to information, educational opportunities, technology, and connection 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, technology support, and more.

**PROGRAM GOAL:** Integrated Library Services ensures that the books, media, and electronic resources that support these needs are available to the public.

**PROGRAM ACTIVITY:** INTS staff manage and coordinate all aspects of provision and access to the library's collection of materials. This includes selecting, purchasing, and digitizing materials, maintaining an accurate catalog of materials, processing physical items for library use, evaluating collection usage and diversity, implementing equitable circulation policies, coordinating the timely distribution of materials throughout the system, mailing holds and outreach items directly to patrons, coordinating borrowing with other libraries, and maintaining the technical systems that support this work. The library collects materials in a variety of formats to accommodate patrons with visual or other disabilities. 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 location. Library users provide input on collection decisions by suggesting items for the library to purchase or requesting materials through interlibrary loan.

**RACIAL EQUITY ADVANCEMENT:** This program serves Multnomah County residents of all ages, ethnicities, and economic backgrounds by reducing barriers and providing a wide range of materials. The collection includes materials in English and five other primary languages (Spanish, Chinese, Vietnamese, Russian, and Somali), as well as a smaller collection of other world language collections, including Ukrainian. The INTS team includes speakers of multiple languages from multiple cultures, specifically tasked with working for and with those communities—as well as our employees with specific cultural and language knowledge, skills, and abilities—to create collections that meet community needs.

**Performance Measures**

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of items in the collection, physical and digital	2,792,427	2,550,000	2,500,000	2,500,000
Outcome	% of library users who found books and items they wanted	93%	90%	93%	93%
Efficiency	Turnover rate, physical and digital content	6.0	5.0	6.4	6.0
Output	% of the library collection that supports diversity, equity, and inclusion	24%	21%	21%	25%

**Performance Measures Descriptions**

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested 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.





**Program #80022 - Public Services Division Management** FY 2024 Department Requested

**Department:** Library **Program Contact:** Annie Lewis  
**Program Offer Type:** Administration **Program Offer Stage:** Department Requested  
**Related Programs:**  
**Program Characteristics:** In Target

**Executive Summary**

Public Services Division Management (PSDM) provides direction for the implementation of library values: free access for all; a trusted guide for learning; the leading advocate for reading; and a champion for equity and inclusion. PSDM is responsible for leadership and accountability for the library’s direct service to the people of Multnomah County, and manages Security, the Office of Project Management and Evaluation (OPME), and Policy.

**Program Description**

**ISSUE:** Public Services Division Management provides direction and oversight to ensure Public Services is working together to focus on patron outcomes, deconstructing white supremacy structures in library systems and services, creating operational efficiencies, supporting emergency response, and centering racial equity in all aspects of service.

**PROGRAM GOAL:** PSDM’s goals are to create and maintain cohesive organizational structures to enact the library’s mission, and to advance countywide principles identified in the Workforce Equity Strategic Plan. It also aims to create a responsive administration to improve patron outcomes. This will all be accomplished while ensuring compliance and adherence to national and state library standards.

**PROGRAM ACTIVITY:** PSDM plans services, develops and evaluates programs and staff, and administers the budget for Location Services, Community Services, Integrated Library Services (INTS), OPME, and Policy. Public Services teams in Location Services, Community Services, and INTS partner with community-based organizations, County departments, and other agencies in Multnomah County to provide services in library buildings, as well as direct service through outreach programs. In FY 2024, Public Services will strengthen resources for partnership development to prepare for the activation of new library spaces developed through the Capital Bond project. Additionally, Multnomah County Library (MCL) will continue to implement planned changes to security and public service staffing.

**RACIAL EQUITY ADVANCEMENT:** PSDM provides leadership and accountability to ensure MCL advances racial equity through the use of tools, systems, and expectations for Public Services, security, and OPME resources. For system-level projects, OPME uses a prioritization tool that weights racial equity as the top priority. MCL also continues to contract with Coalition of Communities of Color to conduct a data equity evaluation, which will allow MCL to examine current data strategies; connect with key stakeholders to co-construct a path towards more equitable data practices; and provide actionable recommendations to ensure equity is centered in the collection, analysis, use, sharing, and reporting of data.

**Performance Measures**

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Digital material checkouts	5,292,344	5,100,000	5,600,000	5,500,000
Outcome	% of survey respondents who are satisfied with library staff assistance	99%	N/A	99%	98%
Outcome	% of library employee survey respondents who agree they are able to offer the best quality service	72%	N/A	72%	72%

**Performance Measures Descriptions**

Two performance measures were retired in order to include measures that better reflect the entire division. Retired measures include outreach program attendance and library user satisfaction with Book-a-Librarian service. New outcome measures reflect survey feedback from both library users and library employees.

## 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	Department Requested General Fund	Department Requested 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.



**Program #80023 - Community Engagement** FY 2024 Department Requested

**Department:** Library **Program Contact:** Eddie Arizaga  
**Program Offer Type:** Existing Operating Program **Program Offer Stage:** Department Requested  
**Related Programs:** 80025  
**Program Characteristics:** In Target

**Executive Summary**

Community Engagement seeks to foster relationships and create space for underserved communities to provide meaningful input that influences the delivery of equitable services to their community. This program works as a catalyst for community input to inform the practice and services that we provide to the community. This team builds relationships, advocates for services, and guides implementation in collaboration with internal and external stakeholders.

**Program Description**

**ISSUE:** Disadvantaged and underserved communities do not have an avenue to participate in the development of nontraditional and direct library services for their community.

**PROGRAM GOAL:** Through relationships with community organizations, service providers, and public partners, Community Engagement will create opportunities for community members to collaborate with library staff and develop library programs and services that are culturally and linguistically appropriate. This program will expand and improve the reach of the current library communications channel to new, former, and nontraditional library users to inform them of services, programs, and access to digital tools and services. This program will also collaborate with the Office of Program Management and Evaluation in conducting a community needs assessment that will help direct and support program goals and objectives, as well as create measurement tools for assessment and evaluation of program management.

**PROGRAM ACTIVITY:** This program provides direct leadership and support to culturally and linguistically diverse staff who serve library patrons through service delivery at their point of need. Community Engagement coordinates, supports, and delivers library service information through community outreach opportunities that enable staff to share available opportunities and resources with community members. This program prioritizes community engagement with underserved communities, with a specific effort to reach BIPOC communities, new immigrant communities, and other emerging vulnerable populations who are at risk of being overlooked.

**RACIAL EQUITY ADVANCEMENT:** By engaging and elevating traditionally underserved voices and communities in the ideation, delivery, and evaluation of library services, this program creates a space of social inclusion for BIPOC community members to be active participants in a community-led process to navigate library services from assumed needs to assessed needs.

**Performance Measures**

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of community listening sessions and community events	45	50	50	50
Outcome	% of community members who report that their voices and needs are meaningfully considered	N/A	75%	N/A	75%
Output	Participants in community listening sessions and events	450	500	450	500

**Performance Measures Descriptions**

Performance measures were new in FY 2022, and several factors delayed implementation. Due to COVID-19 concerns, Community Engagement shifted its approach to listening sessions and events in FY 2022. In FY 2023, due to program leadership changes and significant staff time dedicated to community engagement around the bond, listening sessions for regular library operations were not in full effect and a community survey will not be completed.

## 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	Department Requested General Fund	Department Requested Other Funds
<b>Program Expenses</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
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

<b>Program Revenues</b>				
<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



**Program #80024 - Library Building Bond Administration** FY 2024 Department Requested

**Department:** Library **Program Contact:** Katie O'Dell  
**Program Offer Type:** Administration **Program Offer Stage:** Department Requested  
**Related Programs:**  
**Program Characteristics:** In Target

**Executive Summary**

With the passage of the Library Capital Construction Bond (Measure 26-211), the voters of Multnomah County approved the funding for all of the projects that are laid out as part of the bond plan. The Program Management Office (PMO) prioritizes accountability, equity, accessibility, flexibility, partnership, innovation, sustainability, and public safety through each project. The Library Building Bond Administration program consists of the library employees who are part of the Library Capital PMO. It includes the PMO Deputy Director, and positions responsible for communications, staff and community outreach, project coordination, and office administration—all in support of the library’s building program.

**Program Description**

**ISSUE:** The first phase of the Capital Bond program will increase total space in the current set of library buildings by about 50%, bringing Multnomah County residents closer to the amount and types of library spaces other communities enjoy.

**PROGRAM GOAL:** The Library Building Bond Administration supports the library’s vision for capital construction projects through collaboration with bond program management staff and community outreach and engagement. This program represents the library staff positions that will support the Capital Bond program’s administration in collaboration with the Department of County Assets (DCA). Most of the library bond expenses are budgeted in the DCA; these positions are funded by the Multnomah County Library Capital Construction Fund.

**PROGRAM ACTIVITY:** Each library project will begin with a robust community engagement and input process to determine design and features. This program offer includes the program staff to support this large-scale effort, in addition to the funds to build and purchase the necessary infrastructure to meet the expected bond-based timeline. The measure includes audits and public oversight. The following is a list of projects within the overall program: Build a new East County Library; rebuild and expand four destination libraries; renovate and expand three neighborhood libraries; increase efficiency and reduce handling costs by converting to an Automated Materials Handling system; connect all libraries to gigabit speed internet service; increase accessibility of buildings, services, and technology for people with disabilities; and improve seismic readiness.

**RACIAL EQUITY ADVANCEMENT:** Diversity, equity, and inclusion are key values of the library. All aspects of this work shall center diversity, equity, and inclusion. The Library’s Capital Planning Principles and Community Engagement Ethos both place an emphasis on community voice and elevating the voices of those often left out of the conversation. Working closely with each project team, this group ensures parity in communications, language support at events and engagement, and documenting the impact of community engagement on final projects.

**Performance Measures**

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	# of public presentations, community listening sessions, and community events supporting current bond projects	N/A	N/A	50	50
Outcome	Community advocate satisfaction with experience as paid grassroots community engagement members (scale of 5)	4.8	4.0	4.8	4.0

**Performance Measures Descriptions**

This program has a new output measure in FY 2024 to highlight community connections related to bond projects. The number of events and sessions will fluctuate according to the number of active program projects. The measure “Rating on a scale of 1 to 10 for the professionalism and helpfulness of the Library Project Coordinators to the County Construction Project Managers” is being retired in favor of the community-focused measure above.

## 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	Department Requested General Fund	Department Requested 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



**Program #80025 - Library Special Projects** FY 2024 Department Requested

**Department:** Library **Program Contact:** Katie Shifley  
**Program Offer Type:** Innovative/New Program **Program Offer Stage:** Department Requested  
**Related Programs:** 80014, 80020, 80023  
**Program Characteristics:** One-Time-Only Request, In Target

**Executive Summary**

The Library Special Projects program offer is intended to fund 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.

**Program Description**

**ISSUE:** The library plans to utilize fund balance resources to implement a number of discrete, multi-year projects that have arisen. These projects are primarily related to the significant changes resulting from the major bond program, but will include pilot projects and other projects in the future.

**PROGRAM GOAL:** This program seeks to mitigate the service-level impacts to the public as a result of bond-related closures, to smooth library operations during a period of significant change, and to pursue pilot projects and programs to help evolve library services to meet community needs.

**PROGRAM ACTIVITY:** In the coming year, this program offer includes the following projects: interim space needs during bond-related closures, including interim operations center lease costs; implementation of the Continuity of Library Services project, including temporary library spaces during branch closures; temporary storage of collections; and planning for staff technology needs in new, larger buildings.

**RACIAL EQUITY ADVANCEMENT:** The purpose of the Continuity of Library Services project is to plan, implement, and evaluate the library’s approach for bridging service gaps during bond closures. The project task force sought to identify services that most directly support the identified needs of patrons of color and culture, and patrons who experience marginalization in our community. The task force utilized data from the Modified Public Access Project Community Engagement Team’s report—written in 2021 to shape the reopening of libraries—which outlined the areas of need mapped to specific communities of color and culture, and balanced that information through multiple approaches of direct staff engagement.

**Performance Measures**

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	# of temporary library spaces open during the year	N/A	N/A	2	3
Outcome	% of space utilized at temporary operations center	N/A	N/A	90%	100%

**Performance Measures Descriptions**

Measure “# of temporary library spaces open during the year” references both public-facing and operations-focused spaces. Measure “% of space utilized at temporary operations center” is estimated as the highest point-in-time utilization of square footage at the Macadam location during the fiscal year. Both are new measures, as this is a new program offer.

## 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	Department Requested General Fund	Department Requested Other Funds
<b>Program Expenses</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
Contractual Services	\$0	\$0	\$0	\$120,000
Materials & Supplies	\$0	\$0	\$0	\$465,000
Internal Services	\$0	\$0	\$0	\$677,411
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,262,411</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$1,262,411</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
Intergovernmental	\$0	\$0	\$0	\$1,262,411
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,262,411</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.

## Significant Program Changes

**Last Year this program was:**

This is a new program offer in FY24.