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### Department Overview

A cherished institution for more than 150 years, Multnomah County Library is a key community asset, meeting a complex set of evolving individual and community needs and demands.

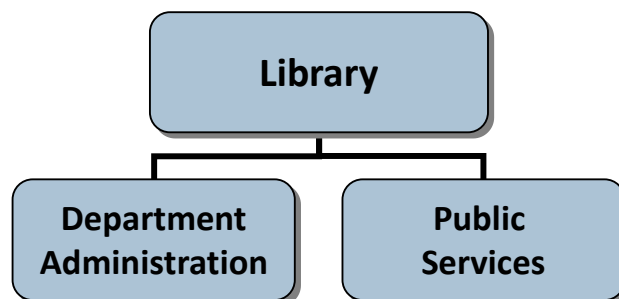
The library is in a transitional period, implementing an ambitious voter-approved plan to expand and modernize library spaces, while also adopting new models of service and staffing across the organization. In addition, the library anticipates that fiscal pressure - as costs continue to increase at a faster rate than revenues - will precipitate trade-off discussions in the coming years.

In Fiscal Year 2025 and in the coming years, the library will take steps to mitigate the impact of increased costs with fiscal restraint and by carefully aligning positions and services with community needs. The library will continue its investments to provide culturally responsive service and to provide spaces that are welcoming and as mindful of safety and security as possible.

The library looks to FY 2025 as a year of progress and celebration, with the expected reopening of four libraries that are currently closed for major expansion or renovation. These spaces will include new spaces to meet, gather and relax; children’s play and learning spaces; dedicated teen rooms with technology; flexible programming and meeting rooms; updated technology and internet; outdoor plazas, and new art that represents the community. These include:

- Holgate Library: a brand new two-story building, triple the size of the current space for a total of 21,000 square feet
- Midland Library: an additional 6,000 square feet added to a redesigned structure.
- North Portland Library: expanded to feature 1,500 sq ft of new space, including a Black Cultural Center for connection and a celebration of Blackness.
- Albina Library: offering 30,000 square feet of total space, while preserving the historic Carnegie building on Knott Street and including space for library administration.
- Construction will continue on the 95,000 square foot East County Library and begin on expanded and new buildings for Belmont and St. Johns libraries, along with a host of smaller refresh projects.

The library will continue its important focus on safety and security by adopting a new model for Person in Charge (PIC) coverage and with new proposed additions for non-represented positions to handle more PIC responsibilities. The library will also seek to add Peer Support Specialists to complement Community Resource Counselors at Central Library, in addition to other partnerships and changes to enhance and focus support on safety and security.



# \$116.6 million

## Total Proposed Budget

Includes cash transfers, contingencies, and unappropriated balances.

### 537.50 FTE

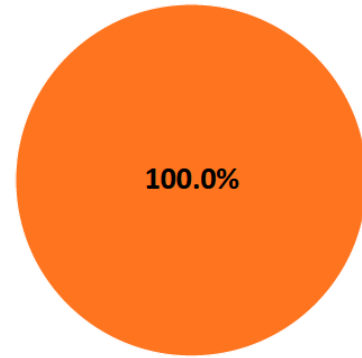
Total Proposed Staffing



### 11.50 FTE

Decrease from  
FY 2024 Adopted

\$116.6M  
Other Funds



### \$6.0 million

All Funds Increase from  
FY 2024 Adopted



### 5% increase

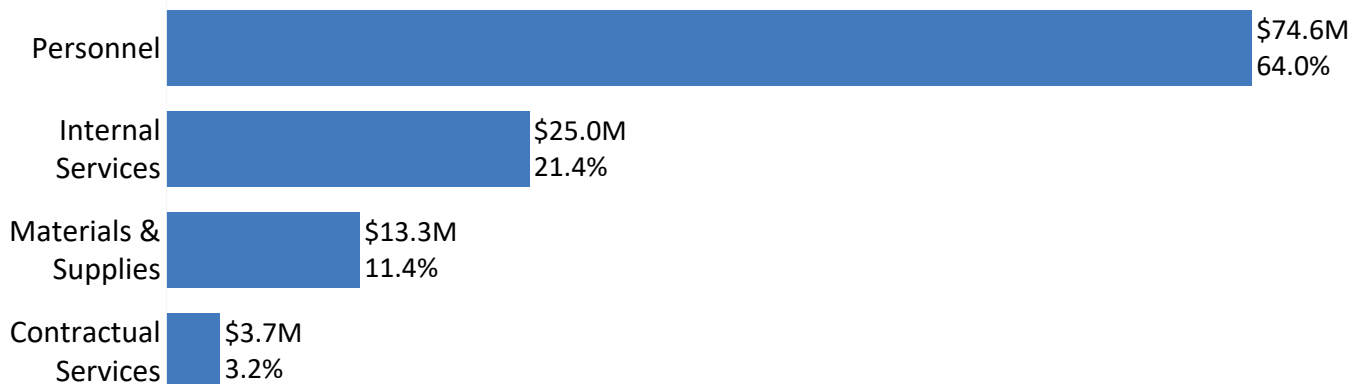
## Supportive Housing Services

### \$180,000

### New Ongoing Programs

## Operating Budget by Category

Does not include cash transfers, contingencies, and unappropriated balances



# Mission, Vision, and Values

Multnomah County Library serves our community based on a 2023-2025 strategic plan, Think MCL.

Values — The deeply held beliefs at the heart of the library

- The library works in relationship and partnership, centering communities furthest from opportunity in order to create equitable access to library resources and information.
- The library acknowledges and honors the resilience, wisdom and knowledge of our community members and staff most impacted by the living legacy of racism and oppression. The collective wisdom of these communities is at the heart of the library's journey toward a more equitable library system.
- To facilitate and inspire learning, the library invests in specialized, culturally and linguistically relevant expertise and support to build active, trusting relationships with learners of all ages, from birth through adulthood.
- The library serves as a leading advocate for reading in Multnomah County, centering communities that experience the greatest barriers in literacy support, in order to support lifelong learning for the entire community.

Goals — What we want to accomplish with focused effort

The library will:

- Create public, popular, and personal opportunities and access to life-long learning and contribute to improved learning outcomes for all communities.
- Adapt library services and materials so the organization can grow with, and be responsive to, our shared communities.
- Help people access and learn to use computers, internet and other technology to remove digital barriers.
- Create welcoming spaces that reflect our diverse and multicultural community.
- Support the practice of democracy and self-determination with services, spaces and resources.
- Ensure positive experiences for community members with library staff, spaces, materials, and services.
- Collaborate with communities to create flexible buildings and spaces that can adapt to the changes in community needs and hopes.

## Diversity, Equity, and Inclusion

Multnomah County Library is working to create a system that equitably nurtures, empowers, and lifts staff, patrons and the community to their highest potential. Libraries are uniquely positioned to address barriers to opportunity and access that disproportionately affect families in poverty and communities of color. Besides residency, there are no membership requirements; no annual fees; and no restrictions based on identity, age, income, gender, race, or creed. Multnomah County Library is committed to the goals of equity, inclusion, and sustaining a workforce that reflects and engages the community it serves.

In FY 2024, the library initiated a set of new actions to advance racial equity, including a five-part set of mandatory learning modules for managers and supervisors, comprising Understanding Systems of Race and Racism; Confronting Anti-Blackness; Inclusively Leading with Race; Power, Privilege, and Bias; and Difficult Conversations.

Ongoing efforts include work to support library staff and managers of color, through coordinated group meetings and activities, one-on-one support following racially motivated incidents and follow up support and coordination around Civil Investigation Unit (CIU) complaints or outcomes. An important aspect of the library's strategic planning work is a strategic goal focusing on staff engagement, and the library is working to define a positive racial equity culture and develop a framework to achieve that based on themes from staff input. In FY 2024, the library completed "pulse checks" in locations around equity practices and culture, and issued a retrospective report, reflecting on progress, actions and outcomes in the program's history.

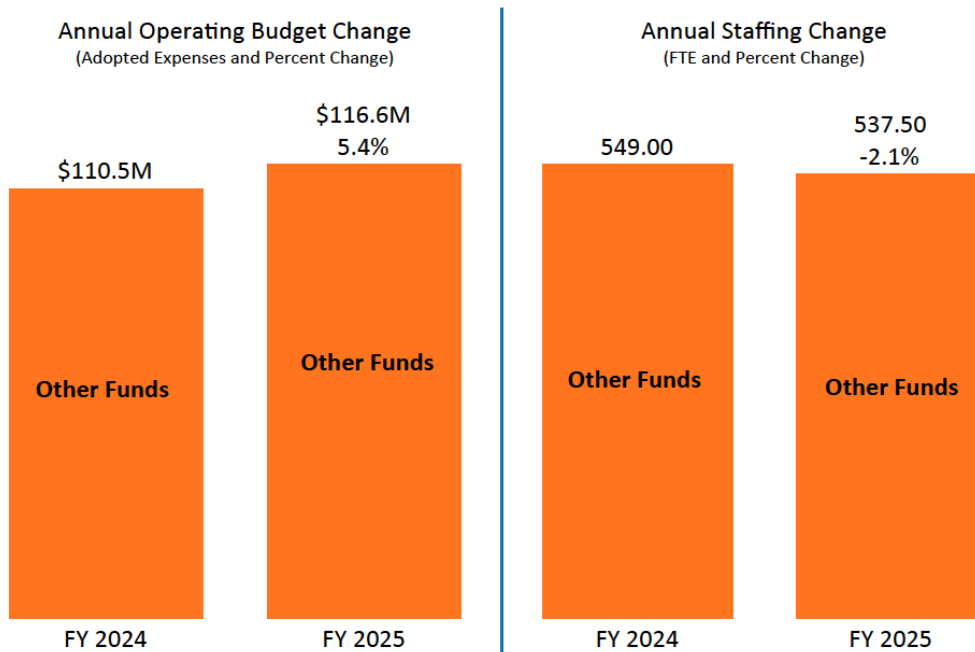
The library is engaging in activities and actions of the Workforce Equity Strategic Plan (WESP), as well as broader transformational actions. The WESP provides a foundation to support staff, management, and senior leadership by educating and shifting practices. Internally, the library has allocated resources to provide opportunities to expand culturally and linguistically diverse staff and teams

As an ongoing practice, program offer narratives all address how their services connect to or advance racial equity. The library is committed to meaningful change and to individual programs being accountable for the work of creating a more equitable library. Budget alignment with equity and inclusion goals and measures is the result of a strong collaboration between the library's Equity and Inclusion Manager, budget team, and program managers.

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

# Budget Overview

The Library FY 2025 Proposed budget is \$116.6 million, a \$6.0 million (5.4%) increase from the FY 2024 Adopted budget. Library operations are funded almost entirely through the independent Multnomah County Library District. In the twelfth year of the Library District, the Library proposes to levy a rate of \$1.22 per \$1,000 of assessed value. This rate is unchanged from FY 2024 and is below the voter approved maximum of \$1.24 per \$1,000 of assessed value.



The most recent Library District forecast shows a small surplus next fiscal year, then increasing deficits as assessed value growth slows significantly due to low levels of development and declining downtown property values. In November 2020, voters passed the Library General Obligation Bond (GO Bond) measure which will fund development or significant renovations at eight library branches, including a new East County Flagship branch, as well as a new sorting center (opened in FY 2024) and expansion of automated materials handling capabilities. The majority of funding from the bond is held in Department of County Assets (DCA) program offers 78228A-J, which also feature detailed updates on each bond project. The Library is currently working with DCA to estimate expected ongoing increases for facilities and IT costs when new spaces open.

Significant changes to the Library’s budget for FY 2025 include new Program Offer Library Peer Support Specialists - Supportive Housing Services (80027), which will expand the team that provides direct crisis intervention and resource connection supports to include Peer Support Specialists. Library Events and Reader Services (80026) is a new program offer but not new programming. These services previously existed across other program offers.

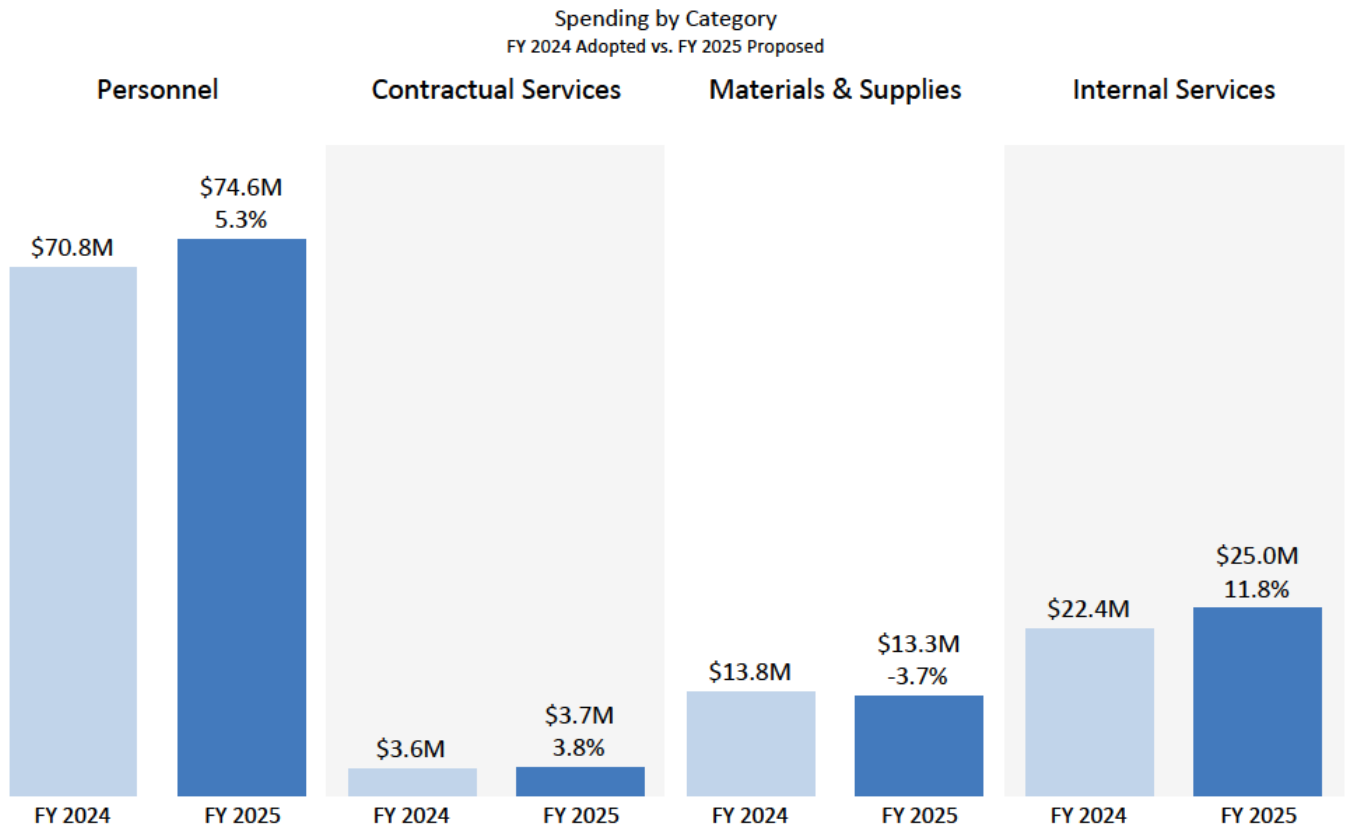
The following table shows the new ongoing and one-time-only programs. This table, along with information on the Library’s OTO program offers for FY 2025, can be found in the Overview of Additions, Reductions, and Reallocations section of the Budget Director’s Message in Volume 1. In addition, the Budget Director’s Message contains a list of one-time-only programs for all departments.

### *New Ongoing and One-Time-Only Programs*

Prog. #	Program Offer Name	Other Funds		
		Ongoing	OTO	FTE
<b>Library</b>				
80025	Library Special Projects		1,452,985	
80026	Library Events and Reader Services	2,512,463		
80027	Library Peer Support Specialists - Supportive Housing Services	<u>180,000</u>		
	<b>Library Total</b>	<b>\$2,692,463</b>	<b>\$1,452,985</b>	



The chart below provides a breakdown of the budget's expense categories from FY 2024 to FY 2025. Personnel services is the largest component of the Library's budget, while Internal Services had the largest percent increase between budget years. The chart is followed by the Operating Budget Trends table, which details the changes.



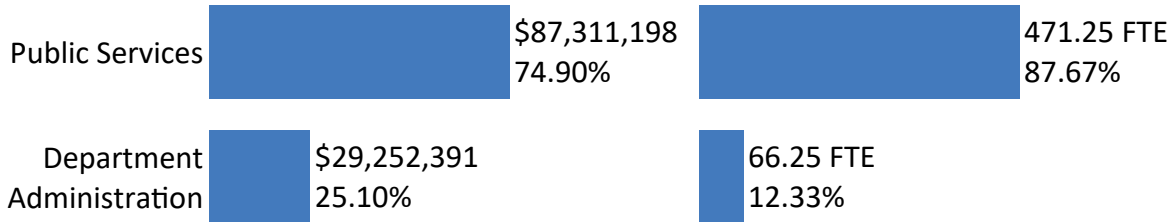
Operating Budget Trends	FY 2023	FY 2024	FY 2024	FY 2025	Difference
	Actual	Current Estimate	Adopted Budget	Proposed Budget	
Staffing FTE	545.23	549.00	549.00	537.50	(11.50)
Personnel Services	59,040,739	63,438,566	70,839,893	74,602,019	3,762,126
Contractual Services	1,531,490	3,197,511	3,553,860	3,688,237	134,377
Materials & Supplies	12,277,876	13,143,013	13,804,620	13,295,476	(509,144)
Internal Services	20,408,411	20,755,722	22,350,754	24,977,857	2,627,103
Capital Outlay	495,758	0	0	0	0
<b>Total Costs</b>	<b>\$93,754,274</b>	<b>\$100,534,812</b>	<b>\$110,549,127</b>	<b>\$116,563,589</b>	<b>\$6,014,462</b>

Does not include cash transfers, contingencies or unappropriated balances. Program offers DO contain cash transfers, contingencies, and unappropriated balances.

### Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
Department Administration	0	29,252,391	29,252,391	66.25
Public Services	0	87,311,198	87,311,198	471.25
<b>Total Library</b>	<b>\$0</b>	<b>\$116,563,589</b>	<b>\$116,563,589</b>	<b>537.50</b>

*Includes cash transfers, contingencies and unappropriated balances*



### Table of All Program Offers

The following table shows the programs by division that make up the department’s total budget. The individual programs follow, grouped by division.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
<b>Department Administration</b>						
80010	Library Director’s Office		0	1,996,040	1,996,040	8.00
80012	Business Services		0	2,354,183	2,354,183	8.00
80014	Facilities and Logistics		0	5,221,661	5,221,661	10.00
80017	Human Resources		0	4,082,680	4,082,680	17.75
80018	IT Services		0	12,050,023	12,050,023	6.00
80019	Marketing and Communications		0	2,094,819	2,094,819	10.50
80024	Library Building Bond Administration		0	0	0	6.00
80025	Library Special Projects	X	0	<u>1,452,985</u>	<u>1,452,985</u>	<u>0.00</u>
	<b>Total Department Administration</b>		<b>\$0</b>	<b>\$29,252,391</b>	<b>\$29,252,391</b>	<b>66.25</b>
<b>Public Services</b>						
80001	Central Library		0	13,503,755	13,503,755	82.50
80002	North and Northeast County Libraries		0	9,651,598	9,651,598	65.75
80003	West and South County Libraries		0	9,007,304	9,007,304	59.75
80004	Mid County Libraries		0	10,210,190	10,210,190	64.25
80005	East County Libraries		0	7,831,601	7,831,601	49.00
80006	Youth Development		0	1,447,258	1,447,258	7.75
80007	Community Information		0	3,248,702	3,248,702	23.25
80008	Community Learning		0	2,724,081	2,724,081	15.00
80020	Integrated Library Services		0	16,438,457	16,438,457	50.50
80022	Public Services Division Management		0	8,249,534	8,249,534	30.00
80023	Community Engagement		0	2,306,255	2,306,255	12.00
80026	Library Events and Reader Services		0	2,512,463	2,512,463	11.50
80027	Library Peer Support Specialists - Supportive Housing Services		0	<u>180,000</u>	<u>180,000</u>	<u>0.00</u>
	<b>Total Public Services</b>		<b>\$0</b>	<b>\$87,311,198</b>	<b>\$87,311,198</b>	<b>471.25</b>
	<b>Total Library<sup>1</sup></b>		<b>\$0</b>	<b>\$116,563,589</b>	<b>\$116,563,589</b>	<b>537.50</b>

<sup>1</sup> Includes cash transfers, contingencies, and unappropriated balances.

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## Department Administration

Department Administration provides executive leadership and strategic vision for the library system; connects the community with library materials and services; and develops and leads proactive equity and inclusion initiatives. The Library Director’s Office works with elected leaders, stakeholders, residents, and staff to ensure that library services meet the needs of Multnomah County residents; develops policies and procedures to help people use library services; and ensures that the library provides relevant information and exceptional customer service to library users.

The library director serves as the library’s budget officer in the annual public budgeting process. Equity and Inclusion leads the library’s work to equitably nurture, empower, and lift staff, library users, and the community to their highest potential. Marketing and Communications maintains and evolves the library’s public image, brand, social media presence, and informational resources to connect the community to library resources. Library Capital Bond Administration supports public investment in library spaces in collaboration with the Multnomah County Department of County Assets.

IT Services leads development and support for the library’s technology strategy, ensuring innovative and sustainable IT for progressive service to a diverse community. IT Services supports staff computing and over 1,000 computers and mobile devices for public use. Wired and wireless networking provides public access to the library catalog, databases, downloadable books/media, and websites for job hunting, continuing education, and government services. Business Services manages the library’s finance and budget operations; Facilities and Logistics coordinates buildings and grounds maintenance and the distribution of books and materials across the system; and Human Resources provides assistance with all aspects of the employment cycle, coordinates training for staff and library users, and recruits and places volunteers for all libraries.

**\$29.3 million**

### Department Administration

Total Proposed Budget

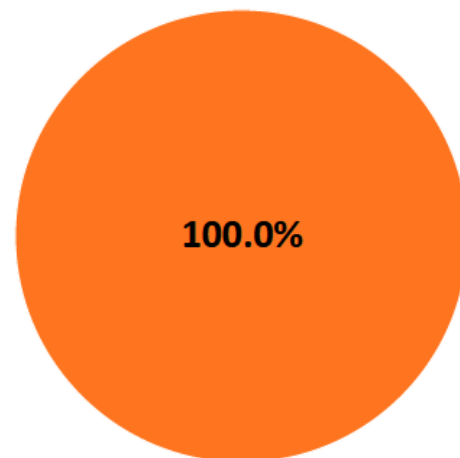
Including cash transfers, contingencies, and unappropriated balances.



**66.25 FTE**

(full time equivalent)

\$29.3M  
Other Funds



### Significant Division Changes

Fiscal Year 2025 will be the first full year of the library’s coordinated implementation of a strategic plan. This effort will help the library assign resources and priority to new spaces, people and groups that have been historically marginalized and new ways of providing services (various program offers).

Another area of sustained focus is a technology environment that includes rising costs and increased sophistication and specialization in the tools needed to deliver service. Of note are the systemwide implementation of automated materials handling (AMH) to move, sort and route materials; a new Intelligent Materials Movement System (IMMS) that will allow the library to maintain a collection of books and other materials at individual locations to maximize capacity while delivering materials that are of highest interest and use to individual communities (80018).

The library is also committing resources to implementing each of the recommendations offered in the December 2023 audit. Those include additional and continuing investments in security, technology, communications and staff engagement (various program offers).

With these projects and other foundational demonstrations of change and evolution across the system, the library can only be successful by providing needed training and change management support to its workers. The FY 2025 budget proposal funds the continuation of 2.0 limited duration FTE in dedicated change management support (80017).

### Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
<b>Department Administration</b>						
80010	Library Director’s Office		0	1,996,040	1,996,040	8.00
80012	Business Services		0	2,354,183	2,354,183	8.00
80014	Facilities and Logistics		0	5,221,661	5,221,661	10.00
80017	Human Resources		0	4,082,680	4,082,680	17.75
80018	IT Services		0	12,050,023	12,050,023	6.00
80019	Marketing and Communications		0	2,094,819	2,094,819	10.50
80024	Library Building Bond Administration		0	0	0	6.00
80025	Library Special Projects	X	0	1,452,985	1,452,985	0.00
	<b>Total Department Administration</b>		<b>\$0</b>	<b>\$29,252,391</b>	<b>\$29,252,391</b>	<b>66.25</b>

**Department:** Library

**Program Contact:** Vailey Oehlke

**Program Offer Type:** Administration

**Program Offer Stage:** Proposed

**Related Programs:**

**Program Characteristics:**

**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 to the library.

**Program Description**

**ISSUE:** The Director's Office of the Library Department supports the work of two divisions—Public Services and Department Administration—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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Library managers with at least four hours of equity and racially just leadership training or coaching	54	60	60	60
Outcome	Library user satisfaction with Multnomah County Library	97%	97%	97%	95%
Outcome	Recent library users who say they would recommend the library to others	92%	80%	88%	88%
Outcome	Retention rate for employees of color	90%	93%	90%	90%

**Performance Measures Descriptions**

Metrics that rely on the patron survey are from the most recent survey, completed in October 2022. The library is currently redesigning the patron survey, and will complete the next iteration in the fall of 2024.

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,350,306	\$0	\$1,681,929
Contractual Services	\$0	\$91,500	\$0	\$156,800
Materials & Supplies	\$0	\$63,402	\$0	\$67,698
Internal Services	\$0	\$64,763	\$0	\$89,613
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,569,971</b>	<b>\$0</b>	<b>\$1,996,040</b>
<b>Program Total:</b>	<b>\$1,569,971</b>		<b>\$1,996,040</b>	
<b>Program FTE</b>	0.00	7.00	0.00	8.00

Program Revenues				
Intergovernmental	\$0	\$109,151,716	\$0	\$114,895,604
Other / Miscellaneous	\$0	\$35,000	\$0	\$35,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$109,186,716</b>	<b>\$0</b>	<b>\$114,930,604</b>

## Explanation of Revenues

This program generates \$69,127 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 (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

## Significant Program Changes

Last Year this program was: FY 2024: 80010 Library Director's Office





## Legal / Contractual Obligation

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## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$3,009,085	\$0	\$2,003,903
Contractual Services	\$0	\$9,700	\$0	\$9,758
Materials & Supplies	\$0	\$102,420	\$0	\$111,693
Internal Services	\$0	\$147,317	\$0	\$228,829
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$3,268,522</b>	<b>\$0</b>	<b>\$2,354,183</b>
<b>Program Total:</b>	<b>\$3,268,522</b>		<b>\$2,354,183</b>	
<b>Program FTE</b>	0.00	8.00	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 \$82,360 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 (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

## Significant Program Changes

**Last Year this program was:** FY 2024: 80012 Business Services

The large decline in personnel costs is due to a large one-time retention bonus that was budgeted in the prior year. The retention bonus for all library staff members was budgeted in this program offer in FY 2024.



## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>2025</b>
Personnel	\$0	\$1,334,082	\$0	\$1,520,654
Contractual Services	\$0	\$2,000	\$0	\$2,000
Materials & Supplies	\$0	\$51,232	\$0	\$54,646
Internal Services	\$0	\$3,727,043	\$0	\$3,644,361
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$5,114,357</b>	<b>\$0</b>	<b>\$5,221,661</b>
<b>Program Total:</b>	<b>\$5,114,357</b>		<b>\$5,221,661</b>	
<b>Program FTE</b>	0.00	10.00	0.00	10.00

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

## Explanation of Revenues

This program generates \$62,499 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 (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

## Significant Program Changes

Last Year this program was: FY 2024: 80014 Facilities and Logistics



## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$3,000,154	\$0	\$3,521,215
Contractual Services	\$0	\$65,000	\$0	\$51,500
Materials & Supplies	\$0	\$371,361	\$0	\$351,919
Internal Services	\$0	\$119,884	\$0	\$158,046
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$3,556,399</b>	<b>\$0</b>	<b>\$4,082,680</b>
<b>Program Total:</b>	<b>\$3,556,399</b>		<b>\$4,082,680</b>	
<b>Program FTE</b>	0.00	17.75	0.00	17.75

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

## Explanation of Revenues

This program generates \$144,722 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 (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

## Significant Program Changes

**Last Year this program was:** FY 2024: 80017 Human Resources

The FY 2025 budget includes funding to extend 2.0 limited duration positions supporting change management efforts across the organization.

**Department:** Library

**Program Contact:** Jon Worona

**Program Offer Type:** Administration

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**
**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:** Library IT Services defines and develops technology solutions that align with patron and staff needs and support library priorities.

**PROGRAM ACTIVITY:** The library’s IT Services 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, and participate in social media. Public computers also provide office software to accomplish personal, business, and 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-related closures and openings in the coming year, IT Services will support the disconnection, move, storage, refresh, acquisition, configuration, and installation of many of the public computers, staff computers, and related equipment within this program.

**RACIAL EQUITY ADVANCEMENT:** This program supports and is influenced by the Digital Equity and Inclusion Coordinator and participates in the regional Coalition of Digital Equity (CODE). Library IT Services runs the Tech Lending program that provides digital literacy training and Chromebook 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of public computers	588	911	911	1,025
Outcome	Library user satisfaction with the availability of public computers and Wi-Fi	98%	75%	98%	95%
Output	Number of public computer sessions	N/A	N/A	260,000	278,000
Output	Number of public devices using Wi-Fi	N/A	N/A	620,781	1,250,000

**Performance Measures Descriptions**

Number of public devices using Wi-Fi” counts unique devices once per day, per location. Device counts are not subject to misrepresentation by factors that can inflate the count, allowing for a more accurate measure of library Wi-Fi usage. Public computer sessions are now tracked separately. Metrics that rely on the patron survey are from the most recent survey, in October 2022. The library is currently redesigning the patron survey, and will complete the next iteration in the fall of 2024.

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>2025</b>
Personnel	\$0	\$1,215,899	\$0	\$1,278,871
Contractual Services	\$0	\$638,090	\$0	\$298,150
Materials & Supplies	\$0	\$1,728,396	\$0	\$1,655,743
Internal Services	\$0	\$8,365,554	\$0	\$8,817,259
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$11,947,939</b>	<b>\$0</b>	<b>\$12,050,023</b>
<b>Program Total:</b>	<b>\$11,947,939</b>		<b>\$12,050,023</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 \$52,562 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 (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

## Significant Program Changes

**Last Year this program was:** FY 2024: 80018 IT Services

The library sunsetted Wi-Fi hotspot lending for FY 2025 because the program was initiated during COVID to provide internet access while locations were closed, but due to new and ongoing technology support costs—associated with larger spaces with more robust technology access, including library Wi-Fi—this service is no longer viable.

IT Services is funding a new audiovisual support function, contracted through County IT. This asset will provide support and guidance to library patrons and staff using audiovisual technology funded by the Library Capital Bond Program.





## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,742,577	\$0	\$1,778,377
Contractual Services	\$0	\$123,000	\$0	\$72,000
Materials & Supplies	\$0	\$166,726	\$0	\$165,902
Internal Services	\$0	\$67,990	\$0	\$78,540
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$2,100,293</b>	<b>\$0</b>	<b>\$2,094,819</b>
<b>Program Total:</b>	<b>\$2,100,293</b>		<b>\$2,094,819</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 \$73,091 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 (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

## Significant Program Changes

Last Year this program was: FY 2024: 80019 Marketing and Communications



## Legal / Contractual Obligation

With the passage of the Library Capital Construction Bond (Measure 26-211), the voters of Multnomah County have approved the funding for all of the projects that are laid out as part of the bond plan.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>2025</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 2024: 80024 Library Building Bond Administration](#)



## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$0	\$28,000
Contractual Services	\$0	\$120,000	\$0	\$171,583
Materials & Supplies	\$0	\$465,000	\$0	\$299,000
Internal Services	\$0	\$777,411	\$0	\$954,402
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,362,411</b>	<b>\$0</b>	<b>\$1,452,985</b>
<b>Program Total:</b>	<b>\$1,362,411</b>		<b>\$1,452,985</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,362,411	\$0	\$1,452,985
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,362,411</b>	<b>\$0</b>	<b>\$1,452,985</b>

## Explanation of Revenues

This program generates \$1,151 in indirect revenues.

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

## Significant Program Changes

Last Year this program was: FY 2024: 80025 Library Special Projects

# Public Services

Public Services includes 19 neighborhood libraries and the Mobile Library, which are hubs of community engagement, learning, and creativity. Public libraries are welcoming spaces with friendly staff who provide access to books, computers with internet access, free programs, and meeting spaces. People visit Multnomah County Library to access over two million physical and digital materials, attend programs such as storytimes in English, Spanish, Russian, Vietnamese, and Chinese, and to use and get help with technology.

Other programs include Community Information, which provides in-person and virtual reference services, and the contact center, which serves library users via phone, email, text, and chat. Library Events and Readers Services provides support for in-person and virtual programming, reader services, summer reading, and creative learning spaces. Community Learning provides support for adult literacy, literacy services for child care providers, and partnership-based services to support literacy development for children and teens and works with school districts to improve student success. Community Engagement connects both in-person and virtually with stakeholder groups and partners, provides programs and services to older adults and people experiencing houselessness. Other programs and services include Youth Development, which supports kindergarten readiness, school-age programming, and teen engagement. Some programs that focus on services in the community were part of a FY 2024 partial reorganization; changes are reflected in FY 2025 program offers.

Integrated Library Services buys, catalogs, digitizes, curates, and processes print and electronic/digital resources. It manages interlibrary loans, around 2,900 periodical subscriptions, more than 120 databases and online resources (such as OverDrive and Hoopla), and supports the systemwide movement of library materials.

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

# \$87.3 million

## Public Services

Total Proposed Budget

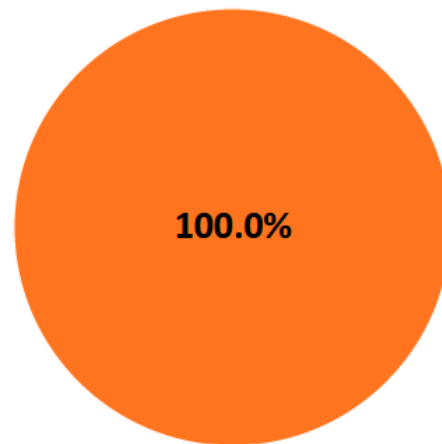
Including cash transfers, contingencies, and unappropriated balances.



# 471.25 FTE

(full time equivalent)

\$87.3M  
Other Funds



100.0%

### Significant Division Changes

The library system will continue experiencing multiple bond-related closures and reopenings over the next year, affecting many work groups within the Public Services division. Holgate, Midland, North Portland, and Albina libraries will all reopen in FY 2025, while Belmont, Northwest and St. Johns will be closed during much of FY 2025 for major bond renovations. Hollywood, Rockwood, Troutdale, and Kenton Libraries will close for part of FY 2025 to accommodate smaller refresh projects managed through the bond program.

The library is anticipating materials movement and workflow efficiencies as a result of the new centralized sort center and automated materials handling system, but these efficiencies will not be fully realized for a few years. The library is shifting permanent positions to the centralized sort center, and backfilling with limited duration positions in locations for two years.

The division will pilot a new security staffing measure in FY 2025. The Public Services Management program offer (80022) includes new limited duration supervisor positions to provide additional person-in-charge support at locations that experience high rates of security incidents.

The division will augment its approach to translation editing by reclassifying two positions to act as Translation Editors for Russian and Chinese language informational materials.

### Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
<b>Public Services</b>						
80001	Central Library		0	13,503,755	13,503,755	82.50
80002	North and Northeast County Libraries		0	9,651,598	9,651,598	65.75
80003	West and South County Libraries		0	9,007,304	9,007,304	59.75
80004	Mid County Libraries		0	10,210,190	10,210,190	64.25
80005	East County Libraries		0	7,831,601	7,831,601	49.00
80006	Youth Development		0	1,447,258	1,447,258	7.75
80007	Community Information		0	3,248,702	3,248,702	23.25
80008	Community Learning		0	2,724,081	2,724,081	15.00
80020	Integrated Library Services		0	16,438,457	16,438,457	50.50
80022	Public Services Division Management		0	8,249,534	8,249,534	30.00
80023	Community Engagement		0	2,306,255	2,306,255	12.00
80026	Library Events and Reader Services		0	2,512,463	2,512,463	11.50
80027	Library Peer Support Specialists - Supportive Housing Services		0	180,000	180,000	0.00
<b>Total Public Services</b>			<b>\$0</b>	<b>\$87,311,198</b>	<b>\$87,311,198</b>	<b>471.25</b>





## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$9,434,480	\$0	\$9,947,572
Contractual Services	\$0	\$238,772	\$0	\$259,582
Materials & Supplies	\$0	\$86,868	\$0	\$78,327
Internal Services	\$0	\$3,246,584	\$0	\$3,218,274
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$13,006,704</b>	<b>\$0</b>	<b>\$13,503,755</b>
<b>Program Total:</b>	<b>\$13,006,704</b>		<b>\$13,503,755</b>	
<b>Program FTE</b>	0.00	87.25	0.00	82.50

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

## Explanation of Revenues

This program generates \$408,846 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 (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

## Significant Program Changes

**Last Year this program was:** FY 2024: 80001 Central Library

After closures for Capital Bond work during portions of FY 2023 and FY 2024, Central Library reopened to the public in FY 2024 and will be open for the entirety of FY 2025.

**Department:** Library **Program Contact:** Serenity McWilliams

**Program Offer Type:** Operating **Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**
**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 and services 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, North Portland, Kenton, Hollywood, and St. Johns libraries are being 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:** North and Northeast County libraries continue focusing on strategies to best serve marginalized communities and advance equity. Decisions about opening a temporary space were informed using a community needs assessment and the prioritization of services based on identified needs: technology access and assistance, collection access, information access, and library materials pick-up. Library services were prioritized to serve those from underserved communities and provide a cultural- and/or language-specific lens. This included storytimes, youth literacy programs, 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. Open access without barriers to library spaces continues to be the priority. Additional staff focused on serving the Indigenous community were added, and the teams dedicated to serving the Black community and Spanish-speaking community, respectively, expanded.

**Performance Measures**

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of library visits	487,533	360,000	497,000	480,000
Outcome	% of library users who found books and items they wanted	93%	93%	93%	93%

**Performance Measures Descriptions**

Metrics that rely on the patron survey are from the most recent survey, completed in October 2022. The library is currently redesigning the patron survey, and will complete the next iteration in the fall of 2024.

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>2025</b>
Personnel	\$0	\$7,639,642	\$0	\$7,963,457
Contractual Services	\$0	\$2,979	\$0	\$2,644
Materials & Supplies	\$0	\$106,233	\$0	\$107,974
Internal Services	\$0	\$1,085,774	\$0	\$1,577,523
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$8,834,628</b>	<b>\$0</b>	<b>\$9,651,598</b>
<b>Program Total:</b>	<b>\$8,834,628</b>		<b>\$9,651,598</b>	
<b>Program FTE</b>	0.00	66.75	0.00	65.75

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

## Explanation of Revenues

This program generates \$323,846 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 (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

## Significant Program Changes

**Last Year this program was:** FY 2024: 80002 North and Northeast County Libraries

Services in this region will continue to be impacted by ongoing Capital Bond projects. During FY 2025, the North Portland and Albina libraries will reopen after major construction; Kenton, St. Johns, and Hollywood libraries will close for bond work. The Continuity of Library Services work in the region will continue into FY 2025: the Multnomah County Library at University of Oregon (MCL@UO) pop-up will sunset, and work will continue to identify supports in the Hollywood neighborhood.



## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$6,927,094	\$0	\$7,245,703
Contractual Services	\$0	\$3,047	\$0	\$2,982
Materials & Supplies	\$0	\$77,385	\$0	\$80,355
Internal Services	\$0	\$1,664,316	\$0	\$1,678,264
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$8,671,842</b>	<b>\$0</b>	<b>\$9,007,304</b>
<b>Program Total:</b>	<b>\$8,671,842</b>		<b>\$9,007,304</b>	
<b>Program FTE</b>	0.00	59.75	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 \$297,799 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 (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

## Significant Program Changes

**Last Year this program was:** FY 2024: 80003 West and South County Libraries

Services in this region will continue to be impacted by ongoing Capital Bond projects. During FY 2025, Hillsdale Library will reopen after a refresh; Belmont and Northwest libraries will close for bond work.



## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$7,260,132	\$0	\$8,020,428
Contractual Services	\$0	\$2,915	\$0	\$2,795
Materials & Supplies	\$0	\$73,943	\$0	\$92,502
Internal Services	\$0	\$772,241	\$0	\$2,094,465
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$8,109,231</b>	<b>\$0</b>	<b>\$10,210,190</b>
<b>Program Total:</b>	<b>\$8,109,231</b>		<b>\$10,210,190</b>	
<b>Program FTE</b>	0.00	63.00	0.00	64.25

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

## Explanation of Revenues

This program generates \$329,639 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 (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

## Significant Program Changes

**Last Year this program was:** FY 2024: 80004 Mid County Libraries

Services in this region will continue to be impacted by ongoing Capital Bond projects. During FY 2025, Holgate and Midland libraries will reopen after major construction, and Woodstock Library will close for a refresh.



**Department:** Library

**Program Contact:** Angela Weyrens

**Program Offer Type:** Operating

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**
**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 Troutdale 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:** East County libraries continue to focus on strategies to best serve marginalized communities and advance racial equity. Outreach and programming decisions were informed using a community needs assessment and the prioritization of services based on identified needs: technology access and assistance, collection access, information access, and library materials pick-up. Library services were prioritized to serve those from underserved communities and provide a cultural- and/or language-specific lens. This included storytimes, youth literacy programs, workshops for teens, 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. Open access without barriers to library spaces is the priority. Additional staff focused on serving the Russian and Spanish-speaking communities were added. Understanding how patrons would migrate to other locations due to closures, the Vietnamese and Chinese language collections from Midland were relocated to Rockwood during the closure.

**Performance Measures**

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of library visits	315,363	275,000	359,000	310,000
Outcome	% of library users who found books and items they wanted	91%	91%	91%	92%

**Performance Measures Descriptions**

Metrics that rely on the patron survey are from the most recent survey, completed in October 2022. The library is currently redesigning the patron survey, and will complete the next iteration in the fall of 2024.

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>2025</b>
Personnel	\$0	\$5,976,388	\$0	\$6,436,345
Contractual Services	\$0	\$2,382	\$0	\$2,723
Materials & Supplies	\$0	\$100,659	\$0	\$89,129
Internal Services	\$0	\$1,368,662	\$0	\$1,303,404
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$7,448,091</b>	<b>\$0</b>	<b>\$7,831,601</b>
<b>Program Total:</b>	<b>\$7,448,091</b>		<b>\$7,831,601</b>	
<b>Program FTE</b>	0.00	49.75	0.00	49.00

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

## Explanation of Revenues

This program generates \$264,534 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 (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

## Significant Program Changes

**Last Year this program was:** FY 2024: 80005 East County Libraries

Services in this region will be impacted by ongoing Capital Bond projects. During FY 2025, Troutdale Library will close from summer 2024 through fall 2024. The Continuity of Library Services work in the region will continue as Rockwood Library accommodates patrons from the closed Midland and Holgate libraries.

**Department:** Library **Program Contact:** Danielle Jones

**Program Offer Type:** Operating **Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:** Measure 5 Education

**Executive Summary**

Youth Development provides leadership, strategic vision, training, and support for Multnomah County Library youth and family initiatives, and ensures youth have access to library resources and services. It coordinates and consults with location, regional, and outreach 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. This is in alignment with the library’s strategic goals, that Multnomah County Library creates public, popular, and personal intersections for lifelong learning and contributes to improved educational outcomes for learners of all ages.

**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 Multnomah 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of K–12 students who have access to library resources and services through Library Connect	115,322	90,000	110,000	110,000
Outcome	% of virtual tutoring users who would recommend the service to a friend	100%	85%	85%	85%

**Performance Measures Descriptions**

## Legal / Contractual Obligation

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## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,191,709	\$0	\$1,217,698
Contractual Services	\$0	\$1,288,500	\$0	\$36,000
Materials & Supplies	\$0	\$133,366	\$0	\$133,779
Internal Services	\$0	\$46,031	\$0	\$59,781
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$2,659,606</b>	<b>\$0</b>	<b>\$1,447,258</b>
<b>Program Total:</b>	<b>\$2,659,606</b>		<b>\$1,447,258</b>	
<b>Program FTE</b>	0.00	7.75	0.00	7.75

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

## Explanation of Revenues

This program generates \$50,047 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 (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

## Significant Program Changes

**Last Year this program was:** FY 2024: 80006 Youth Development

Youth Development is now: overseeing the Listos para aprender program, preparing Spanish-speaking families for the American school system; beginning an initiative to prepare teens for post-high school life, centering the needs of immigrant, first-generation, and undocumented youth to navigate the college and career process; and overseeing the library collection needs for the Donald E. Long juvenile detention education program. The decline in contracted services is related to a grant-funded purchase of early learning playspaces budgeted in the prior year. The corresponding grant amount for FY 2025 will be budgeted via amendment prior to budget adoption.

**Department:** Library

**Program Contact:** Sarah Mead

**Program Offer Type:** Operating

**Program Offer Stage:** Proposed

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

Community Information provides reliable information and connection to library services and resources by phone, chat, email, and mail. This program serves community members of all ages through advanced account management, e-content platform connection and troubleshooting, second-level reference and research assistance, high-quality language translation support for public-facing library materials and information, and information services by mail to adults who are incarcerated. Community Information creates equitable access and removes barriers by connecting with communities in five languages and by being the place where patrons can receive service remotely.

**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 access and connection to resources and services without being required to enter a physical library space.

**PROGRAM GOAL:** The goal of Community Information is to offer remote connection to the library for users who experience barriers to accessing our resources in person, for a combination of reasons that include disability, homebound status, unreliable transportation, open hours that conflict with work or caregiving obligations, and incarceration. Community Information minimizes disparities by offering access across 70 hours per week, which is 13 more open hours than any physical library in the system; by being available to converse in users' preferred languages of English, Spanish, Vietnamese, Chinese, and Russian; and by using linguistic expertise to provide in-house translation support for library materials and information.

**PROGRAM ACTIVITY:** Community Information consists of two interdependent subteams: the Contact Center and the Reference, Information, and Content (RIC) team. The Contact Center provides answers to basic information needs, high-level account management, virtual tech support for library web and content applications, and referrals to library subject matter experts. The RIC team provides advanced research services, dedicated translation services for library web and printed information content, and reference by mail services to adults incarcerated across Oregon. RIC also contributes 24 hours per week to Oregon's chat reference co-operative.

**RACIAL EQUITY ADVANCEMENT:** This program connects with community members who face the greatest barriers to accessing library services in person, particularly communities living in isolation and poverty. Community Information continues to expand language services, having added Vietnamese, Russian, and Chinese Knowledge, Skills, and Abilities (KSA) positions to the Contact Center, and Spanish and Vietnamese KSA positions to the translation team.

**Performance Measures**

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of contacts (phone, chat, email, mail) answered by Community Information staff	114,864	150,000	102,000	125,000
Outcome	% of Community Information patrons who report that their information need was met	N/A	N/A	N/A	95%

**Performance Measures Descriptions**

Due to the elimination of a public-facing communication channel at the library, the word "text" was removed from the output measurement, and the outcome measurement changed from "% of questions answered by Community Information staff via telephone without the need for a referral" to "% of Community Information patrons who report that their information need was met" in order to include more direct patron feedback in service evaluation.

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$2,616,962	\$0	\$2,979,699
Materials & Supplies	\$0	\$75,009	\$0	\$72,479
Internal Services	\$0	\$172,750	\$0	\$196,524
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$2,864,721</b>	<b>\$0</b>	<b>\$3,248,702</b>
<b>Program Total:</b>	<b>\$2,864,721</b>		<b>\$3,248,702</b>	
<b>Program FTE</b>	0.00	21.25	0.00	23.25

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

## Explanation of Revenues

This program generates \$122,465 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 (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

## Significant Program Changes

**Last Year this program was:** FY 2024: 80007 Community Information

In FY 2024, the Community Information program was combined with the Library Events and Reader Services division in one program offer (80007); for FY 2025, Library Events and Reader Services is a separate program offer (80026).

Community Information has added translation team positions to utilize in-house linguistic expertise—providing culturally relevant information about library services and resources—and has added Vietnamese, Chinese, and Russian-speaking staff to phone, chat, and email services. In FY 2024, the Community Information program also adopted a service previously provided by San Francisco Public Library, answering reference questions by mail to Oregon adults in custody. A replacement outcome measurement was implemented in FY 2024.

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

**Program Offer Type:** Operating **Program Offer Stage:** Proposed

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

### 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, adult literacy tutoring, and youth outreach programs, with an equity-based service model. Our programs and services align with the library's values of working in partnership and relationship; centering communities furthest from opportunity in order to create equitable access to library resources and information; and using our cultural and linguistic expertise to build active, trusting relationships with caregivers, educators, and learners of all ages.

### 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 sufficiently 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 more. In partnership with other library and County teams, Adult Learning staff also provide services to adults in custody in jails and prisons. The Youth Learning team serves children from birth through 12th grade, and their caregivers and educators. This includes curriculum support for K–12 students and educators; high-interest, culturally reflective books for 3rd–5th graders; and early literacy classes and books in multiple languages. Youth Learning works with County and community partners to provide services in schools, childcare, shelters, Relief Nurseries, and correctional institutions.

**RACIAL EQUITY ADVANCEMENT:** This program connects with community members who face the greatest 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of books circulated to childcare providers	40,725	50,000	34,000	48,000
Outcome	% of participants who learn something new from an adult learning program	100%	80%	90%	80%

### Performance Measures Descriptions

Due to a reorganization, we replaced last year's output measure ("Number of children and teens who participate in the Summer Reading Program") with an output measure that was previously listed within the sunsetted Mobile and Partner Libraries program offer (80009) in FY 2024.

## Legal / Contractual Obligation

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## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$3,120,195	\$0	\$2,293,430
Contractual Services	\$0	\$11,500	\$0	\$13,240
Materials & Supplies	\$0	\$398,063	\$0	\$291,805
Internal Services	\$0	\$134,486	\$0	\$125,606
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$3,664,244</b>	<b>\$0</b>	<b>\$2,724,081</b>
<b>Program Total:</b>	<b>\$3,664,244</b>		<b>\$2,724,081</b>	
<b>Program FTE</b>	0.00	21.50	0.00	15.00

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

## Explanation of Revenues

This program generates \$94,260 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 (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

## Significant Program Changes

**Last Year this program was:** FY 2024: 80008 Community Learning

The Rockwood Makerspace and Summer Reading Program have been moved to the Library Events and Reader Services program offer (80026). Services and collections delivered to adults in custody in jails and prisons and to families using childcare services have moved from the sunsetted Mobile and Partner Libraries program offer (80009) to Community Learning. The FY 2024 output measure relating to Summer Reading has been replaced for FY 2025 with an output measure related to childcare services, which was previously listed in the Mobile and Partner Libraries program offer.

A suite of workplace development services that were created in response to the COVID-19 pandemic will be sunsetted, and associated staff resources will be reassigned to support new, larger library locations.





## Legal / Contractual Obligation

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## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>2025</b>
Personnel	\$0	\$5,373,615	\$0	\$6,471,625
Contractual Services	\$0	\$534,600	\$0	\$466,250
Materials & Supplies	\$0	\$9,201,198	\$0	\$9,201,276
Internal Services	\$0	\$216,044	\$0	\$299,306
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$15,325,457</b>	<b>\$0</b>	<b>\$16,438,457</b>
<b>Program Total:</b>	<b>\$15,325,457</b>		<b>\$16,438,457</b>	
<b>Program FTE</b>	0.00	43.25	0.00	50.50

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

## Explanation of Revenues

This program generates \$265,984 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 (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

## Significant Program Changes

**Last Year this program was:** FY 2024: 80020 Integrated Library Services

The Library Operations Center opened in November 2023 and will house 500,000 books, as well as a 62-bin Automated Materials Handling system. Purchasing for new collections (with bond funds) for opening day at our new libraries began this year. As of February 2024, 64 pallets of books have arrived. Orders for more than double that will be completed by the end of FY 2024. A librarian position dedicated to selecting and procuring materials for the Indigenous community was also added.

Several Access Services Assistant positions have been reassigned from library locations to support the work of the centralized Sort Center in the new Operations Center.



## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$6,154,602	\$0	\$6,272,016
Contractual Services	\$0	\$41,400	\$0	\$1,617,755
Materials & Supplies	\$0	\$38,668	\$0	\$90,600
Internal Services	\$0	\$238,601	\$0	\$269,163
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$6,473,271</b>	<b>\$0</b>	<b>\$8,249,534</b>
<b>Program Total:</b>	<b>\$6,473,271</b>		<b>\$8,249,534</b>	
<b>Program FTE</b>	0.00	41.50	0.00	30.00

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

## Explanation of Revenues

This program generates \$248,009 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 (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

## Significant Program Changes

**Last Year this program was:** FY 2024: 80022 Public Services Division Management

The FY 2025 budget includes funding for 7.0 limited duration Library Supervisor positions, which will be established at library locations with the highest level security incidents. Adding capacity will support implementation of the opt-in PIC agreement with Local 88, and an opportunity to evaluate this model prior to committing to this approach.

A number of long-term vacant Library Safety Liaison positions have been eliminated in the Security program. This technical change does not have an operational impact, as resources for these vacant positions are already being utilized to fund contracted security coverage.



## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>2025</b>
Personnel	\$0	\$2,032,093	\$0	\$2,126,408
Contractual Services	\$0	\$13,000	\$0	\$10,000
Materials & Supplies	\$0	\$294,070	\$0	\$74,400
Internal Services	\$0	\$73,239	\$0	\$95,447
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$2,412,402</b>	<b>\$0</b>	<b>\$2,306,255</b>
<b>Program Total:</b>	<b>\$2,412,402</b>		<b>\$2,306,255</b>	
<b>Program FTE</b>	0.00	12.00	0.00	12.00

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

## Explanation of Revenues

This program generates \$87,395 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 (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

## Significant Program Changes

**Last Year this program was:** FY 2024: 80023 Community Engagement

Community Engagement now oversees services to homebound and elder community members, which was formerly in the now sunsetted Mobile and Partner Libraries program offer (80009). This includes mailing of materials to homebound patrons and also physical service delivery in elder housing and community spaces.



## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>2025</b>
Personnel	\$0	\$1,460,878	\$0	\$1,814,689
Contractual Services	\$0	\$365,475	\$0	\$332,475
Materials & Supplies	\$0	\$270,621	\$0	\$276,249
Internal Services	\$0	\$62,064	\$0	\$89,050
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$2,159,038</b>	<b>\$0</b>	<b>\$2,512,463</b>
<b>Program Total:</b>	<b>\$2,159,038</b>		<b>\$2,512,463</b>	
<b>Program FTE</b>	0.00	10.00	0.00	11.50

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

## Explanation of Revenues

This program generates \$74,584 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 (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

## Significant Program Changes

### Last Year this program was:

This was a new program created in FY 2024, made up of workgroups previously found in the Community Information (80007) and Community Learning (80008) program offers. Creative Learning is a newly formed team created to meet community needs through the lens of our refreshed and new spaces. The performance output was previously in Community Learning and the performance outcome is new for this year.





Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$0	\$180,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180,000</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$180,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

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

Explanation of Revenues

\$180,000 Supportive Housing Services (SHS) Fund 1521. Tax revenues are budgeted in the Joint Office of Homeless Services program 30000 Administration and Operations.

Significant Program Changes

Last Year this program was: