

Library Department



TO: Chair Jessica Vega Pederson
Jenny Smith, Chief of Staff
Serena Cruz, Chief Operating Officer
Christian Elkin, Budget Director

FROM: Vailey Oehlke, Library Department Director

DATE: February 12, 2024

RE: FY 2025 Budget Submission Transmittal Letter

Department Overview

A treasured community asset since 1864, Multnomah County Library is in the midst of a profound transformation. The voter approved 2020 capital bond funds a series of major expansions, renovations and new buildings. As this work progresses, the library is also working to redefine its models for staffing, collections, the use of automation and technology, how it serves communities of color and culture and how it addresses safety and security issues.

Central to the library's mission is creating and maintaining spaces that are welcoming and inclusive for patrons and library staff. The library supports Multnomah County's Mission, Vision, and Values in this work with a long term approach to planning and resource allocation that centers the needs of historically marginalized communities and evolves the library's services. This work includes culturally and linguistically relevant programming and collections, outstanding customer service and offering diverse books and other physical and digital resources.

The library's medium range goals, as articulated in its [2023-25 Strategic Plan](#), chart a path of change and growth oriented toward community needs and addressing historic patterns of exclusion and injustice. At the same time, the library is planning over a long horizon to ensure fiscal stability amidst escalating costs, expanded spaces and new opportunities to service communities.

In the current year, the library has achieved success with its bond program, including the opening of the new Operations Center, a groundbreaking and start of construction for East County Library, active improvements underway with new or expanded spaces at Holgate, Midland, Albina and North Portland libraries. Refresh projects are complete at Central, Gregory

Heights and Capitol Hill and more are underway at other locations. The library has also operated temporary locations in downtown Portland and at the University of Oregon campus in NE to better serve communities affected by construction.

The library has also implemented new models for Person in Charge duties in partnership with AFSCME Local 88, expanded its community focus with a new partnerships manager role, filled key lead positions for staff groups that serve communities of color and culture, and provided dedicated support for change management and project management (including a focus on data justice) that will better equip the organization to navigate physical and cultural change.

Diversity, Equity, and Inclusion Efforts

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.

FY 2025 will be the ninth year of the library's equity and inclusion program. 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 Complaint 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 has submitted a budget that includes 537.5 FTE for FY 2025, which translates to 612 full time and part time budgeted staff members. Of those 612 budgeted staff members, 157 or 25.7% have Knowledge, Skills, and Abilities designations related to language or culture.

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 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. It also allows for improvement in the way the library supports staff most impacted by oppressive systems. Internally, resources have been allocated to provide opportunities to expand culturally and linguistically diverse staff and teams. This expansion supports staff, by having a community within the library, as well as efforts to reach out and connect with communities that have been underserved and/or have not historically viewed the library as a place for them. The library has provided input and feedback to the current WESP development steering committee to inform the next phase of this work. The library will move forward with WESP recommendations once they are finalized and approved by the County Chair.

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.

For the last several years, the library has applied the fundamentals of the equity lens in crafting its budget. The library has created resource addition proposal worksheets that score how programs and services advance equity goals or would potentially have a negative impact on those experiencing the greatest barriers. The Equity and Inclusion team works with groups of managers as well as individuals in developing program goals that support equity with a focus on centering race and language.

The Library Advisory Board functions as the library's Community Budget Advisory Committee (and has an equity subcommittee, with staff support from the library). In preparation for their review of the budget, the committee had full access to the Library Director, Director of Finance and Facilities, and Library Budget Analyst to discuss and answer questions about current library trends and the library budget. Work sessions focus on library personnel planning and costs, discussion of the library's changing operating expense landscape, potential budget changes and strategy, and a 10-year forecast of library revenues and expenditures.

FY 2025 Equity Budget				
Offer Number	Program Name	Equity JCN & Position Title or Budget Category	Total Funds*	FTE
80010	Library Director's Office	9715 - Equity & Inclusion Manager 9748 - Equity & Inclusion Analyst	\$431,711	2.00
80010	Library Director's Office	Equity & Inclusion program materials, supplies, and professional services	\$23,500	-
80017	Human Resources	Travel and training for culturally specific conferences	\$85,000	-
80022	Public Services Division Management	9748 - LDA HR Analyst, Sr. supporting language / cultural KSA assessment	\$169,000	
Total			\$709,211	2.00

* Equity investment may only represent a portion of the total program offer budget.

FY 2025 Budget Priorities and Key Issues

Multnomah County Library approaches FY 2025 with both optimism and caution. The library's work to expand library spaces and evolve library services and support functions relies on sustained effort, but will happen against a backdrop of rising costs, a somewhat gloomy economic forecast and significant transition and uncertainty.

The Multnomah County Library District contracts with the County for the provision of library services. The District's property tax revenue forecast suggests that revenue growth will be sluggish in the coming years—similar to the General Fund forecast—with anticipated revenues unable to keep pace with forecasted expense increases in the coming years.

Overall, the library seeks to prepare for the future state of the organization by planning for anticipated needs, but without committing to longer term structures during a multi-year transition phase. The library will continue to limit cost increases by keeping materials and services budgets flat wherever possible, seeking to reallocate positions and FTE to better meet emerging needs and evaluating pandemic-era services for potential sunset.

The library will strategically deploy reserve fund balance resources to navigate this period of uncertainty and increasing fiscal pressure. These reserves can only be used to support discrete, time-limited efforts per financial policy. In the coming year the library will apply fund balance to pilot new approaches prior to committing permanent funding; augment and address bond-related operational impacts; and prepare to implement more forward-looking changes when prudent and well-informed.

The library's FY 2025 budget is shaped by a thorough review and scoring of each proposed change through an equity tool and by examining proposals against strategic plan goals.

Emerging issues

The library is working to implement a new opt-in Person in Charge (PIC) model, reached by agreement with Local 88 to allow staff more flexibility to serve as PIC (with a 15% pay premium). Individual staff members' decisions to opt in or out will affect each location's ability to meet minimum staffing or PIC requirements, so contract-governed reassignments will result, along with some possible operational disruptions. The library is exploring a pilot approach to providing increased levels of managerial PIC coverage, in response to an early opt-in PIC survey and to augment current security coverage. The Public Services Division program (80022) includes funds for limited duration library supervisor positions at locations with higher security incidents, with the goal of evaluating this new coverage model.

Ongoing issues

The safety and security of library spaces continues to be a key priority. The severity and frequency of behavioral problems in library spaces continue to be a concern for leadership and for library workers, as evidenced by a December 2023 audit. As noted in Chair Vega Pederson's response to the audit, the library welcomes each of the audit's recommendations and is working to implement each of them (many are complete or in progress). The library will continue to partner with Multnomah County Workplace Security and other County agencies where possible to learn, improve and try new approaches.

Building, growth and adjustments

Fiscal Year 2025 promises to be an exciting and fast-paced year for the library. Bond-funded work will bring new spaces to the community as the organization continues its rapid cadence through the operational disruptions of temporary closures, staff contributions and movement, and joyful public celebrations to mark milestones.

New spaces will feature a wide range of amenities, features and art requested by the community in energy-efficient and sustainable buildings. These include 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.

- Holgate Library will be the first new library to reopen, in the summer of 2024. Holgate Library will be a brand new two-story building, triple the size of the current space for a total of 21,000 square feet.
- Midland Library will also reopen in summer 2024 with an additional 6,000 square feet added to a redesigned structure.
- An expanded North Portland Library will reopen in fall 2024. The space will feature 1,500 square feet of new space, including a Black Cultural Center for connection and a celebration of Blackness.
- Albina Library will be renovated and expanded, resulting in 30,000 square feet of space. The library will change and grow along with the community while keeping the historic Carnegie exterior on Knott Street, and including space for library administration. Expected reopening will be in the spring of 2025.
- East County Library construction will continue, creating a 95,000 square foot regional asset, with a spring 2026 expected opening.
- Belmont and St. Johns libraries will close for expansion, along with a series of smaller refresh projects that will take place in FY 2025.

The significant investments made through the bond will drive shifts to the library's operating expense landscape over the coming years. These impacts will have a long tail, but are difficult to accurately predict at this point in time.

- The library continues to work closely with internal service partners in the County Assets department to fine tune outyear projections for facilities and IT internal service costs. Major bond investments in technology and new buildings will impact annual service charges, but the net result of these changes is not yet fully known.
- As the organization implements more automation, it will be easier to gauge the scale of anticipated efficiencies. The library is implementing automated materials movement handling and intelligent materials movement systems, but it will be some time before these new systems are fully integrated into library operations.
- In addition, new spaces will require different staffing models and the full scope of those changes will become clearer in time, and after the Future Staffing Initiative analysis and implementation phases are completed. The library is contracting with an external consultant to help guide future staffing plan work, with the goal of implementing initial changes as East County Library comes online during FY 2026.

Responding to people experiencing or vulnerable to homelessness

Libraries seek to provide welcoming environments to everyone. Those efforts encompass everything from essential customer service to informational resources, furnishings, technology (80018), clean, functional restrooms (including significant new additions at Central Library [80001]), and providing library services to people experiencing homelessness (80023). The library is also a key partner in Multnomah County's enhanced responses to extreme weather events, and augments those services by sharing vital information about shelter, providing water to patrons, and by providing staffing for regional warming and cooling centers as needs dictate.

Community safety

While safety and security are primary and ongoing concerns for the library inside its spaces, the library also strives to contribute to a wider sense of community safety. That work involves an array of partnerships, including with the Workplace Security unit, the Department of Community Justice, Multnomah County Sheriff's Office, contracted private security (80022), and neighboring business and civic groups. Internally, the library continues to advance safety and security efforts by evaluating and adjusting its Person In Charge model, maintaining minimum staffing levels, and by implementing a new set of rules designed to lessen the burden of interpretation and enforcement on library staff and the lasting impacts of enforcement and exclusion to marginalized communities.

Need for increased behavioral health support

The FY 2025 budget submittal includes a pilot effort to add Peer Support Specialist (PSS) workers to the work of Community Resource Counselors at Central Library. The program would include PSS workers, people with lived experience with mental health diagnoses, substance abuse disorder and/or homelessness who are in recovery and have completed specialized training to help at-risk populations be successful using the library, using de-escalation and harm reduction approaches.

The FY 2025 submitted budget seeks to make a set of targeted budget changes to meet immediate and future needs.

- The library seeks to complete its suite of dedicated roles to support translations, by reclassifying vacancies to create two additional permanent Translation Editor roles with Chinese and Russian KSAs. These roles are critical to serving non-English speaking communities with relevant and high quality translated materials that help ensure patrons receive linguistically and culturally relevant information about library services and resources. This complements dedicated Spanish and Vietnamese language editor roles.
- The library also proposes to invest in Audio/Visual (A/V) technology support (80018) embedded within the IT HelpDesk workflow. New buildings and spaces will have advanced A/V capabilities that will allow users to connect, meet and collaborate with technology in ways that are beyond the scope of typical IT HelpDesk support. This will help patrons and staff use this new technology successfully and in a supportive environment.

The library also seeks to implement a set of one-time investments and limited-duration roles to position the organization to better meet current and future needs. Those include investments in Learning & Organizational Development, Public Services, materials sorting, technology for teen and sensory spaces and for community celebrations to commemorate new and renovated buildings returning to community use, including:

- Extend 2.00 limited duration assignments in change management support for high priority projects related to collection management, employee satisfaction and new spaces for creative learning (80017)
- Add 7.00 limited duration Library Supervisors to support Opt-In PIC implementation, focused on locations with highest number of security incidents, with an evaluation component (80022)
- Reallocate 7.50 FTE Access Services Assistants (ASA) from library locations to the centralized Sort Center, and temporarily offset transferred positions with limited duration ASAs across multiple library locations. This is a time-limited effort as the library implements new automation and workflows across the system. (multiple Program Offers)

Budget Overview

The Library Department budget submission totals \$116.6 million and 537.5 FTE for FY 2025, and **all programs are within target**. The submission is detailed in the table below showing the total allocation.

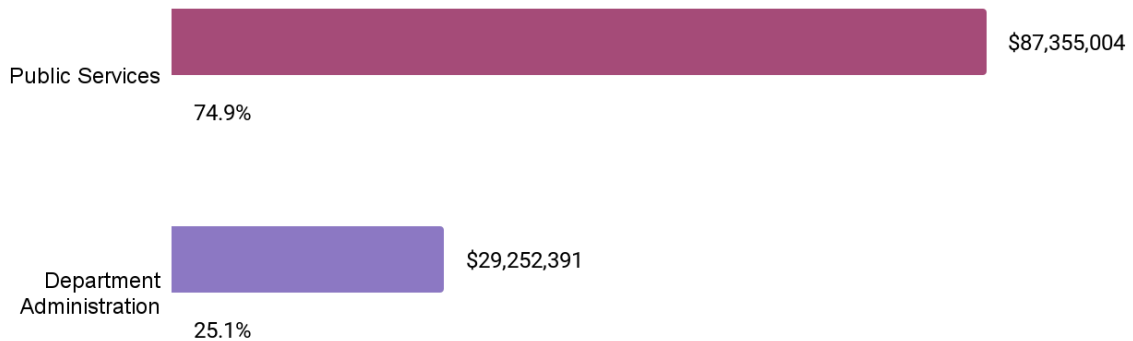
FY 2025 Library Department Budget Submission				
	FY 2025 General Fund	FY 2025 Other Funds	Total Funds	Total FTE
In Target Programs	\$0	\$116,607,395	\$116,607,395	537.5
Total FY 2025 Submission	\$0	\$116,607,395	\$116,607,395	537.5

The Library Department does not receive any General Fund resources. The department budget is funded primarily from a dedicated property tax in Multnomah County, approved via Measure 26-143 in 2012, received as intergovernmental revenue from the Multnomah County Library District. The FY 2025 Library Department budget reflects the continuation of a \$1.22 per thousand dollars of assessed value levy rate for the Library District, which is lower than the maximum rate of \$1.24.

Forecasted FY 2025 property tax revenues total \$113.0 million for the Multnomah County Library District. Other revenue sources include grants, interest earnings, and user charges for services, totaling \$2.0 million. Inclusive of a planned draw on Library District fund balance, intergovernmental revenues budgeted in the Library Department total \$116.4 million. In addition, the budget submission includes a request for \$180,000 in Supportive Housing Service resources to fund a peer support specialist program.

The Library Department has two divisions, with the **in target budget** distributed as shown in the bar chart below.

FY 2025 In Target Budget by Division \$116,607,395



This budget maintains/supports the department and continues the core work by:

- Providing support for staffing and services throughout the county at 19 public service locations and the Mobile Library, offering informational, programming, computer, and internet services, along with access to library materials (80001–80005).
- Supporting the continuity of library services and temporary space needs during bond-related closures (80025).
- Supporting youth ages 0–18, focusing on brain development, multiple literacy skills, school readiness, school support, life skills, teen leadership development, connected learning, and reading for fun through the Youth Development program (80006).
- Providing in-person and virtual reference services through the contact center, and support for in-person and virtual programming and reader services (80007).
- The Community Learning program (80008) and Library Events & Reader Services (80026) provide support for creative learning spaces, summer reading, culturally specific programming and events, services for students and educators, and partnership-based services to support literacy development.
- The acquisition, cataloging, and sorting of library materials, including digital collections, through Integrated Library Services (80020).
- Engagement with underserved communities and support for teams with specific cultural and non-English language focuses through the Community Engagement program (80023).
- Administrative services that support the infrastructure for delivering library services, including the Library Director’s Office (80010), Business Services (80012), Facilities and Logistics (80014), Human Resources (80017), IT Services (80018), and Marketing and Communications (80019).

- Coordination of library engagement with the capital bond work through the Library Building Bond Administration program (80024).

Voter Initiatives - SHS

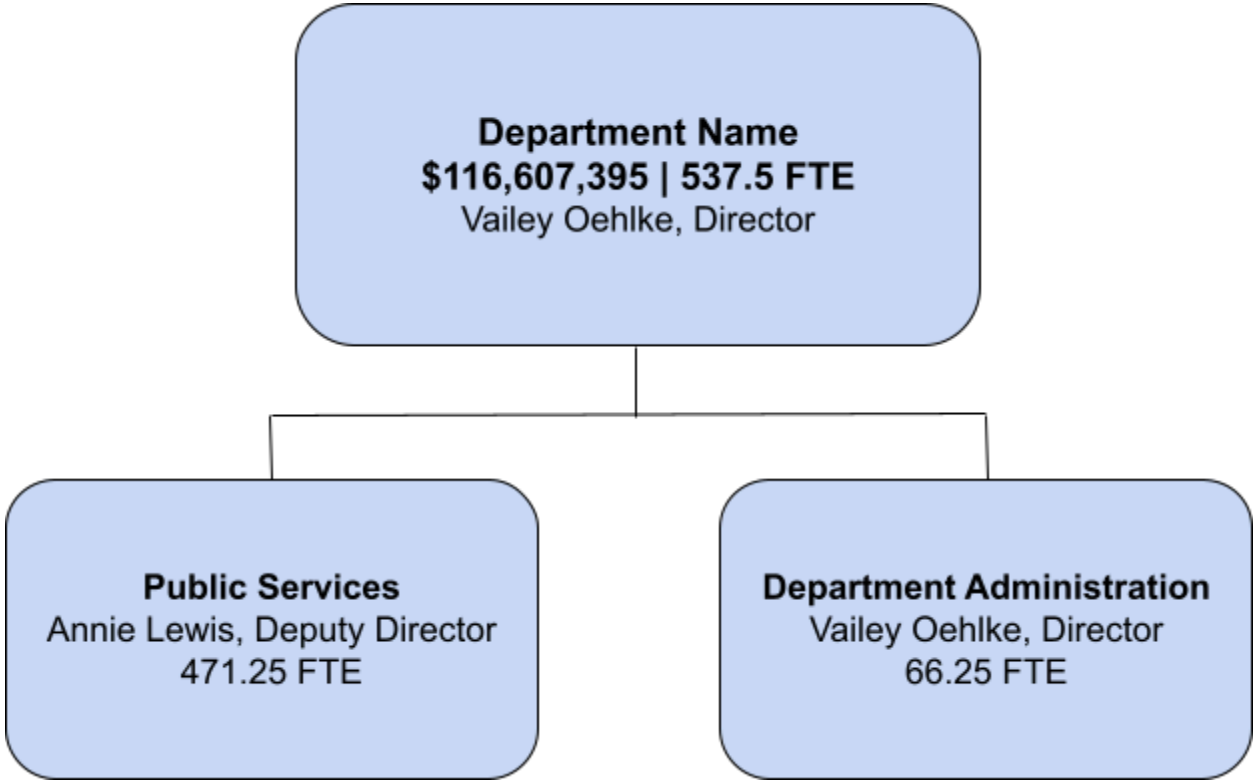
FY 2025 Voter Initiatives - SHS				
Offer Number	Program Name	Initiative Funds	FTE	New or Existing
80027	Library Peer Support Specialists - SHS	\$180,000	0.00	New
Total		\$180,000	0.00	

As discussed above, the Library budget submittal includes a request for \$180,000 in SHS resources to fund the addition of contracted peer support specialists. These specialists would work in tandem with existing on-site mental health support professionals.

Other Significant Program Changes

The Public Services division undertook a partial reorganization during FY 2024, within the suite of program offers that focus on services in the community. The Library Events & Reader Services program was established as part of the FY 2025 budget, as envisioned under the FY 2024 reorganization. The Mobile & Partner Library program offer was sunsetted in the FY 2025 budget—with staff and financial resources reallocated within the Public Services division—to align with this reorganization.

Division Level Organization Chart



The department-wide span of control is calculated at 1:8.19.



Program #80001 - Central Library FY 2025 Department Requested

Department: Library **Program Contact:** Shelly Jarman
Program Offer Type: Operating **Program Offer Stage:** Department Requested
Related Programs:
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' educational programs improve employment opportunities and quality of life for those with limited resources. 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 was refreshed through the Capital Bond project to create more community space, support efficiency through Automated Materials Handling, and add new furniture and layouts to support a variety of needs. The Mobile Library vehicle continues to connect communities with barriers to library services, focusing on Mid County.

PROGRAM ACTIVITY: Central Region 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 dedicated hours for crisis intervention services. 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, ESL and citizenship classes, and 1:1 tech training.

RACIAL EQUITY ADVANCEMENT: All library locations are actively engaging in equity work. Equity work at Central is staffed, via their input in pulse checks and other engagement. Open access without barriers to library spaces is the priority. The team dedicated to serving the Indigenous community expanded capacity with added FTE and higher classifications. Black, Indigenous, and People of Color are disproportionately impacted by houselessness and socioeconomic distress, and the Central Region will add programming that offers resources and referrals to these communities.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of library visits	124,520	130,000	88,000	250,000
Outcome	% of library users who found books and items they wanted	94%	94%	94%	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	Department Requested General Fund	Department Requested 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	\$3,262,080
Total GF/non-GF	\$0	\$13,006,704	\$0	\$13,547,561
Program Total:	\$13,006,704		\$13,547,561	
Program FTE	0.00	87.25	0.00	82.50

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

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.



Program #80002 - North and Northeast County Libraries FY 2025 Department Requested

Department: Library **Program Contact:** Serenity McWilliams
Program Offer Type: Operating **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 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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
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
Total GF/non-GF	\$0	\$8,834,628	\$0	\$9,651,598
Program Total:	\$8,834,628		\$9,651,598	
Program FTE	0.00	66.75	0.00	65.75

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

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.



Program #80003 - West and South County Libraries FY 2025 Department Requested

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

Executive Summary

West and South 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 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: West and South 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. Hillsdale and Sellwood libraries will be refreshed, Belmont Library will be renovated, and Northwest Library will move into a new, custom-designed building 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: West and South County libraries continue focusing on strategies to best serve marginalized communities and advance 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, teen classes, 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. We plan to add additional staff focused on serving Spanish-speaking communities.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of library visits	536,743	490,000	536,000	540,000
Outcome	% of library users who found books and items they wanted	94%	94%	94%	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	Department Requested General Fund	Department Requested 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
Total GF/non-GF	\$0	\$8,671,842	\$0	\$9,007,304
Program Total:	\$8,671,842		\$9,007,304	
Program FTE	0.00	59.75	0.00	59.75

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

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.



Program #80004 - Mid County Libraries FY 2025 Department Requested

Department: Library **Program Contact:** Silvana Santana Gabriell
Program Offer Type: Operating **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. Woodstock Library will be refreshed, Holgate Library remodeled, and Midland Library 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: Mid 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. 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 storytimes, youth literacy programs, and virtual and in-person adult classes (ESL, citizenship, computer use, small business, and tech 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 Indigenous community as well as the Chinese, Vietnamese, and Spanish-speaking communities, respectively, were added.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of library visits	356,060	150,000	206,000	475,000
Outcome	% of library users who found books and items they wanted	93%	93%	93%	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	Department Requested General Fund	Department Requested 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
Total GF/non-GF	\$0	\$8,109,231	\$0	\$10,210,190
Program Total:	\$8,109,231		\$10,210,190	
Program FTE	0.00	63.00	0.00	64.25

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

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.



Program #80005 - East County Libraries FY 2025 Department Requested

Department: Library **Program Contact:** Angela Weyrens
Program Offer Type: Operating **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 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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
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
Total GF/non-GF	\$0	\$7,448,091	\$0	\$7,831,601
Program Total:	\$7,448,091		\$7,831,601	
Program FTE	0.00	49.75	0.00	49.00

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

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.



Program #80006 - Youth Development FY 2025 Department Requested

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

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

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
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
Total GF/non-GF	\$0	\$2,659,606	\$0	\$1,447,258
Program Total:	\$2,659,606		\$1,447,258	
Program FTE	0.00	7.75	0.00	7.75

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

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: Department Requested

Related Programs:
Program Characteristics: In Target

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	Department Requested General Fund	Department Requested 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
Total GF/non-GF	\$0	\$2,864,721	\$0	\$3,248,702
Program Total:	\$2,864,721		\$3,248,702	
Program FTE	0.00	21.25	0.00	23.25

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

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.



Program #80008 - Community Learning FY 2025 Department Requested

Department: Library **Program Contact:** Jennifer Studebaker
Program Offer Type: Operating **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, 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

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
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
Total GF/non-GF	\$0	\$3,664,244	\$0	\$2,724,081
Program Total:	\$3,664,244		\$2,724,081	
Program FTE	0.00	21.50	0.00	15.00

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

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.



Program #80010 - Library Director's Office FY 2025 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 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	Department Requested General Fund	Department Requested 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
Total GF/non-GF	\$0	\$1,569,971	\$0	\$1,996,040
Program Total:	\$1,569,971		\$1,996,040	
Program FTE	0.00	7.00	0.00	8.00

Program Revenues				
Intergovernmental	\$0	\$109,151,716	\$0	\$114,939,410
Other / Miscellaneous	\$0	\$35,000	\$0	\$35,000
Total Revenue	\$0	\$109,186,716	\$0	\$114,974,410

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



Program #80012 - Business Services FY 2025 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 and operations. This program oversees the library’s fiscal activities with integrity to ensure all legal and regulatory requirements are followed. The program manages and reports on all revenues and expenditures; it also oversees purchases, contracts, grants, and travel, and helps with budget preparation.

Program Description

ISSUE: Library 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 library’s Business Services program manages the preparation and submission of the budget every year. It then monitors and adjusts the budget throughout the year. The program 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. Business Services also represents the library in many countywide groups and meetings related to finance. The program works closely with Multnomah County Central Finance and Central Purchasing.

RACIAL EQUITY ADVANCEMENT: Business Services focuses on equity by providing fiscal support to the library’s programs for underserved communities. The program works with minority and women suppliers, and assists them in the process of being a County vendor. The program 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of supplier invoices processed	5,364	5,000	6,500	6,000
Outcome	% of staff who participated in external trainings or conferences	83%	67%	67%	67%

Performance Measures Descriptions

Invoices processed in FY 2024 are expected to exceed budget because of unanticipated invoices related to Opening Day Collections. The methodology for this metric has been adjusted slightly this year; invoice counts are now based on the dates entered during the fiscal year to align with County standards.

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
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
Total GF/non-GF	\$0	\$3,268,522	\$0	\$2,354,183
Program Total:	\$3,268,522		\$2,354,183	
Program FTE	0.00	8.00	0.00	8.00

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

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.



Program #80014 - Facilities and Logistics FY 2025 Department Requested

Department:	Library	Program Contact:	Meg Matsushima
Program Offer Type:	Administration	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 services in successfully achieving their goals.

Program Description

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

PROGRAM GOAL: Facilities and Logistics ensures that 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 library’s 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 library’s 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, connection to nature, and workforce equity within facilities projects.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Crates of books, mail, and supplies moved annually	159,714	140,000	170,500	180,000
Outcome	% of patrons who agree library spaces are safe and welcoming	92%	90%	92%	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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
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
Total GF/non-GF	\$0	\$5,114,357	\$0	\$5,221,661
Program Total:	\$5,114,357		\$5,221,661	
Program FTE	0.00	10.00	0.00	10.00

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

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



Program #80017 - Human Resources FY 2025 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 and volunteers, allowing the library to fulfill its mission and provide service in accordance with library priorities and strategies.

PROGRAM GOAL: The Library HR program includes the Learning and Organizational Development (L+OD) and Volunteer Services work groups. The program will focus on the library’s strategic plan: HR and L+OD will support the goal of committing resources and staffing to a vision of spaces that change to meet the needs of its community. Volunteer Services will support the goal of community members having a positive experience with library staff, spaces, materials, and services.

PROGRAM ACTIVITY: 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. HR consults 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. L+OD coordinates training and supports organizational growth through targeted development programs, workgroup planning, and team-building. L+OD leads high-impact, cross-functional projects by providing change management and effectiveness strategies. Volunteer Services oversees the life cycle and support of volunteers, including placement, policies, and recognition. Library volunteers reflect the racial and ethnic diversity of the County. Volunteers range from elementary school students to octogenarians, and bring an array of skills, abilities, and life experiences.

RACIAL EQUITY ADVANCEMENT: HR supports equity and inclusion in the library by developing tools and a framework for decision-making, and by training to meet strategic goals. The program will continue to recruit, hire, and train qualified diverse applicants, to prepare for the opening and reopening of library locations. It will also provide support for the Future Staffing Initiative. Volunteer Services will implement a volunteer satisfaction survey and review the data, disaggregated by race and ethnicity, to identify benchmarks for equitably maintaining positive experiences through volunteer engagement.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Hours contributed by volunteers	16,000	9,000	18,000	21,000
Outcome	% of library staff who agree that they can make a difference by working here	80%	80%	86%	86%
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%	71%	75%	75%

Performance Measures Descriptions

Due to library locations reopening, we anticipate the FY 2024 and FY 2025 volunteer hours to be higher. As of January 2024, the database is reporting 12,000 volunteer hours.

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
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
Total GF/non-GF	\$0	\$3,556,399	\$0	\$4,082,680
Program Total:	\$3,556,399		\$4,082,680	
Program FTE	0.00	17.75	0.00	17.75

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

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.



Program #80018 - IT Services **FY 2025 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: 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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
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
Total GF/non-GF	\$0	\$11,947,939	\$0	\$12,050,023
Program Total:	\$11,947,939		\$12,050,023	
Program FTE	0.00	6.00	0.00	6.00

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

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.



Program #80019 - Marketing and Communications FY 2025 Department Requested

Department: Library **Program Contact:** Shawn Cunningham
Program Offer Type: Administration **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 in five languages to connect the community to library resources, programs, and collections. Marketing and Communications centers 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 values and strategic plan.

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 and resources 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Active cardholders	231,000	210,000	220,000	230,000
Outcome	Market penetration (active cardholder households as a percentage of all households in the service area)	38%	36%	36%	38%

Performance Measures Descriptions

Marcom’s performance measures are statistical indicators of how many people have active library cards and what percentage of households include active cardholders.

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
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
Total GF/non-GF	\$0	\$2,100,293	\$0	\$2,094,819
Program Total:	\$2,100,293		\$2,094,819	
Program FTE	0.00	10.50	0.00	10.50

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

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

Department: Library

Program Contact: Dave Ratliff

Program Offer Type: Operating

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 to ensure that library collections are responsive to our communities and that patrons have positive experiences with 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 (INTS) ensures that the books, media, and electronic resources that support these needs are available to the public.

PROGRAM ACTIVITY: INTS staff oversee 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, arranging timely distribution of materials throughout the system, mailing holds and outreach items directly to patrons, coordinating borrowing with other libraries, and maintaining technical systems supporting this work. The library collects materials in various formats to serve patrons with visual or other disabilities. This program 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 purchase or requesting materials through interlibrary loan.

RACIAL EQUITY ADVANCEMENT: INTS serves county residents of all ages, ethnicities, and economic backgrounds, 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 other world language collections, including Ukrainian. Overall budgets for related materials have more than doubled since 2017. This team includes speakers of multiple languages from multiple cultures—as well as our employees with specific cultural and language knowledge, skills, and abilities—who work for and with those communities to create collections that meet community needs. INTS includes selectors for materials related to Black Culture, as well as a new position dedicated to Indigenous Cultures.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of items in the collection, physical and digital	2,836,364	2,500,000	2,500,000	2,500,000
Output	% of the collection that supports diversity, equity, and inclusion	24%	25%	26%	27%
Outcome	% of library users who found books and items they wanted	93%	93%	93%	93%
Efficiency	Turnover rate, physical and digital content	5.9	6.0	6.0	6.0

Performance Measures Descriptions

“Turnover rate” measures the activity of a library’s collection, reflecting annual average use per item, and is a long-standing metric for libraries across the country. 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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
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
Total GF/non-GF	\$0	\$15,325,457	\$0	\$16,438,457
Program Total:	\$15,325,457		\$16,438,457	
Program FTE	0.00	43.25	0.00	50.50

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

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.



Program #80022 - Public Services Division Management **FY 2025 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 provides direction for the implementation of the library’s values and strategic plan, is responsible for leadership and accountability for the library’s direct service to the people of Multnomah County, and manages Security and the Office of Project Management and Evaluation.

Program Description

ISSUE: Public Services Division Management provides direction, oversight, and strategy for the Public Services Division of Multnomah County Library.

PROGRAM GOAL: Public Services Division Management’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 while ensuring compliance and adherence to national and state library standards.

PROGRAM ACTIVITY: Public Services Division Management plans services, develops and evaluates programs, resources efforts with appropriate staff, and administers the budget for Location Services, Community Services, Integrated Library Services (INTS), and the Office of Project Management and Evaluation (OPME). 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 2025, Public Services will engage an external consultant to develop a future staffing plan to prepare for new, expanded library spaces. Additionally, Multnomah County Library will continue to implement planned changes to Security and Public Services staffing, as well as implement recommendations from the 2023 Library Audit Report.

RACIAL EQUITY ADVANCEMENT: Public Services Division Management provides leadership and accountability to advance 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. In FY 2025, the library will redesign the annual Patron Survey to integrate more equitable practices for gathering patron input to inform library service improvements.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Digital material checkout	5,844,308	5,500,000	6,200,000	6,300,000
Outcome	% of survey respondents who are satisfied with library staff assistance	99%	98%	99%	98%
Outcome	% of library employee survey respondents who agree they are able to offer the best quality service	72%	72%	78%	78%

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	Department Requested General Fund	Department Requested 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
Total GF/non-GF	\$0	\$6,473,271	\$0	\$8,249,534
Program Total:	\$6,473,271		\$8,249,534	
Program FTE	0.00	41.50	0.00	30.00

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

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.



Program #80023 - Community Engagement FY 2025 Department Requested

Department: Library **Program Contact:** Eduardo Arizaga
Program Offer Type: Operating **Program Offer Stage:** Department Requested
Related Programs:
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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
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	75%	75%	75%	75%
Output	Participants in community listening sessions and events	475	500	500	500

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
Program Expenses	2024	2024	2025	2025
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
Total GF/non-GF	\$0	\$2,412,402	\$0	\$2,306,255
Program Total:	\$2,412,402		\$2,306,255	
Program FTE	0.00	12.00	0.00	12.00

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

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.



Program #80024 - Library Building Bond Administration FY 2025 Department Requested

Department: Library **Program Contact:** Katie O'Dell
Program Offer Type: Administration **Program Offer Stage:** Department Requested
Related Programs: 78228A-J
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 Capital Bond Administration program consists of the library employees who are part of the Library Capital PMO. It includes the PMO Deputy Director and the 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: Funds from the 2020 Capital Bond measure 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, as well as 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 begins 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 are projects within the overall program: build a new East County Library; rebuild and expand two destination libraries; renovate and expand five 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 center diversity, equity, and inclusion. The Library’s Capital Planning Project 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	# of public presentations, community listening sessions, and community events supporting current bond projects	65	50	65	30
Outcome	Community advocate satisfaction with experience as paid grassroots community engagement members (scale of 5)	4.4	4.0	4.0	4.0

Performance Measures Descriptions

The output measure reflects the number of community engagement events led by PMO staff to inform, engage, and report back on building projects to the community. This number fluctuates depending on the number of projects active during the fiscal year. The outcome measure reflects the commitment to include and amplify community voices throughout the bond projects, and is a measure of community advocates’ satisfaction with their experience.

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
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$0	\$0
Total GF/non-GF	\$0	\$0	\$0	\$0
Program Total:	\$0		\$0	
Program FTE	0.00	6.00	0.00	6.00
Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

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



Program #80025 - Library Special Projects FY 2025 Department Requested

Department: Library **Program Contact:** Katie Shifley
Program Offer Type: Administration **Program Offer Stage:** Department Requested
Related Programs: 80014, 80020
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; resources to support opening day celebrations for major bond projects; 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	# of temporary library spaces open during the year	1	3	3	2
Outcome	% of space utilized at temporary operations center	80%	100%	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
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
Total GF/non-GF	\$0	\$1,362,411	\$0	\$1,452,985
Program Total:	\$1,362,411		\$1,452,985	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,362,411	\$0	\$1,452,985
Total Revenue	\$0	\$1,362,411	\$0	\$1,452,985

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



Program #80026 - Library Events and Reader Services **FY 2025 Department Requested**

Department: Library **Program Contact:** Alison Hallett
Program Offer Type: New Request **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

Library Events and Reader Services provides access to high-quality arts, culture, and creative learning programming for Multnomah County residents of all ages, as well as resources that support advocacy for readers. These offerings connect communities and provide opportunities for cultural enrichment and lifelong learning.

Program Description

ISSUE: Patrons want to learn, connect, and see their community reflected in informative, enriching events, but access to arts, culture, and creative learning opportunities is inequitably distributed across Multnomah County.

PROGRAM GOAL: The goal of Library Events and Reader Services (LERS) is to connect those who face barriers with high-quality arts, culture, and creative learning programming. We minimize disparities by offering free, culturally relevant programs. We work closely with the Community Engagement team and community partners to produce events that center the needs of communities of color and culture.

PROGRAM ACTIVITY: The LERS team develops and supports delivery of public events and resources that support advocacy for readers. We collaborate with the We Speak Your Language, Indigenous Community Services, and Black Cultural Library Advocates teams to create culturally responsive events that are driven by the needs of the communities we serve. The Creative Learning workgroup works with community partners and culturally specific staff teams to develop STEAM programs for teens and adults. The Summer Reading Program encourages youth from birth through high school to build a daily reading habit over the summer, and the Read 4 Life program encourages adults to develop regular reading habits.

RACIAL EQUITY ADVANCEMENT: The LERS program 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. Library Events and Reader Services collaborates closely with Community Engagement and the We Speak Your Language, Indigenous Community Services, and Black Cultural Library Advocates teams to produce systemwide cultural events and to ensure that programming is informed by and responsive to the needs of our served communities.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of children and teens who participate in the Summer Reading Program	104,382	85,000	95,000	95,000
Outcome	% of attendees of library events who rate them as good or excellent	N/A	N/A	N/A	85%

Performance Measures Descriptions

Due to a reorganization, this output measure was previously listed within the Community Learning program offer (80008) in FY 2024. Methodology for collecting event feedback is currently in development.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
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
Total GF/non-GF	\$0	\$2,159,038	\$0	\$2,512,463
Program Total:	\$2,159,038		\$2,512,463	
Program FTE	0.00	10.00	0.00	11.50

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

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.



Program #80027 - Library Peer Support Specialists - SHS FY 2025 Department Requested

Department: Library **Program Contact:** Shelly Jarman
Program Offer Type: New Request **Program Offer Stage:** Department Requested
Related Programs: 80001
Program Characteristics: In Target

Executive Summary

The Library Peer Support Specialists program will establish two on-site peer support specialists at County libraries, augmenting existing mental health supports for at-risk populations using library services.

Program Description

The downtown population has seen an increase in homelessness, behavioral health issues, addiction and illicit substance abuse, and violence. BIPOC members of our community are disproportionately impacted by all of these issues and often look for support at the library, a County department that some populations trust more than other government institutions in general.

The library currently contracts with a local organization to bring Qualified Mental Health Professionals (QMHPs) into libraries across the county to provide direct crisis intervention and resource connection support to patrons and staff.

This program will enhance this important work, by expanding the team to include Peer Support Specialists (PSS). PSS workers are individuals with lived experience with mental health diagnoses, substance abuse disorder and/or homelessness who are in recovery and have completed specialized training to use their story to establish valuable rapport, share common experiences, and strengthen engagement in care.

By working with existing partners, the library can access established structure and documents for taking referrals and scheduling appointments. QMHPs will train PSS staff in order to facilitate quick implementation of services.

This program will help support more equitable spaces, which will help at-risk populations be successful using the library. With the PSS working from a trauma informed and harm reduction based approach we hope to see a de-escalation in high incidents and onsite drug use.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of clients served annually	N/A	N/A	N/A	800
Outcome	Percentage of patrons that meet with a community resource counselor in a library location that receive a res	N/A	N/A	N/A	50%

Performance Measures Descriptions

Revenue/Expense Detail

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

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

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: