

### Department Overview

Multnomah County Library uses short term priorities to shape what we do and explain how we do it. In a world that changes quickly, we build those priorities on four pillars that will not change. Multnomah County Library’s mission: Empowering our community to learn and create

As a result of the COVID-19 pandemic we face profound challenges now and for the foreseeable future. People of color and communities subjected to marginalization are experiencing higher risk and worse outcomes from COVID-19 as a result of systemic inequities. Multnomah County Library will focus library resources on our community’s recovery, starting with those most deeply impacted by the crisis. Equity is at the core of the library’s response, and the priorities below center equity and lived experience.

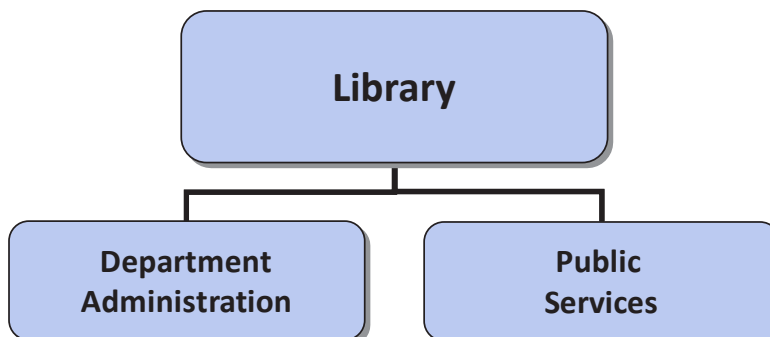
Helping people find work and develop career skills  
We help people look for work  
We offer resources to learn new job skills  
We help people with resumes and applications

Supporting education and learning for all ages  
We support teachers and educators in their work  
We offer students tools and resources to help virtual and in-person learning  
We provide tools and help for lifelong learning

Enhancing and diversifying virtual services  
We will expand digital collections and resources  
We will increase virtual services in the most spoken languages in our county  
We will engage more diverse voices and communities online

Technology training, access, and assistance for all  
We work to make technology available and useful for those who need it most  
We collaborate with partners to provide devices, access and training  
We amplify the urgency of digital inclusion through advocacy and action

Creating and maintaining safe and healthy spaces  
We serve people in buildings that are safe and healthy  
We follow public health guidance and use best practices  
We plan for future library spaces that support personal and public health



### Budget Overview

The Library FY 2023 Adopted budget is \$100.5 million, a \$4.1 million, or 4.2%, increase from the FY 2022 Adopted budget. Library operations are funded exclusively through the independent Multnomah County Library District. In the tenth year of the Library District, the Library proposes to levy a rate of \$1.22 per \$1,000 of assessed value. This rate is unchanged from FY 2022, and is below the voter approved maximum of \$1.24 per \$1,000 of assessed value. According to the most recent economic forecast for the Library, the Library District will experience growing property tax revenues due to the impending end of several large Urban Renewal Areas in the City of Portland which will allow the Library to run modest surpluses without raising the tax rate in the near term.

In November of 2020, voters passed the Library General Obligation (GO) Bond measure which will fund development or significant renovations of eight library branches, including a new East County Flagship branch, as well as a new sorting center and expansion of automated materials handling capabilities. The majority of funding from the bond is held in DCA program offers 78228A-J, which also feature detailed updates on each bond project.

Highlights for FY 2023 include:

- Library Building Bond Administration (80024) \$0 and 6.00 FTE: The budget for the 6.00 FTE is held in DCA program offer Library Capital Bond Construction (78228A).
- Mass reclassification of 52 Library Clerks to Library Assistants which is part of the Library’s ongoing staffing update and better aligns budgeted positions with actual work done. Inclusion of 8.00 FTE of new Library Security Liaisons and the discontinuation of security services provided by the Multnomah County Sheriff’s Office.

All Library branches have fully reopened following over 500 days of closure due to COVID-19. A fuller description of the Library’s ongoing COVID-19 response and adaptation can be found in the COVID-19 and American Rescue Plan section.

Budget Trends	FY 2021	FY 2022	FY 2022	FY 2023	Difference
	Actual	Current	Adopted	Adopted	
		Estimate	Budget	Budget	
Staffing FTE	514.25	538.08	534.00	544.75	10.75
Personnel Services	\$49,175,794	\$58,820,090	\$61,090,188	\$64,418,733	\$3,328,545
Contractual Services	883,930	1,692,791	1,837,637	1,975,107	137,470
Materials & Supplies	11,420,723	12,546,520	12,818,814	13,030,759	211,945
Internal Services	18,894,511	17,908,572	20,275,395	21,117,170	841,775
Capital Outlay	<u>156,604</u>	<u>20,047</u>	<u>450,000</u>	<u>0</u>	<u>(450,000)</u>
<b>Total Costs</b>	<b>\$80,531,562</b>	<b>\$90,988,020</b>	<b>\$96,472,034</b>	<b>\$100,541,769</b>	<b>\$4,069,735</b>

## Successes and Challenges

As the library looks to FY 2023, we do so with the benefit of experience from a FY 2022 permeated by change, evolution and transformation. This budget reflects the continuation of those themes and better prepares the organization to center race and lead with equity and inclusion as the foundation for future library services.

In FY 2022 the library completed the reopening of its 19 locations for public access after a prolonged closure of those spaces due to the COVID-19 pandemic. Plans and services for restored public access were based on a community engagement process that identified services and resources based on culturally specific feedback. The library continues to restore and adapt services based on that framework.

The library completed a significant organizational restructuring of the Public Services division in FY 2022. This shift is aimed at creating better support for the library's public service teams and more engagement and service for communities that have been oppressed or marginalized. The new structure adjusts the geographic regional support for public service locations; further develops and realigns the community services unit that serves youth, adults, partner organizations, and centers community engagement in service design and delivery. The new structure also includes an Integrated Library Services program (80020) that will allow the library to rethink its work around the collection and materials movement in coordination with ongoing capital projects.

Among the challenges the library faces in FY 2023, security and safety loom large. The severity and frequency of behavioral problems in library spaces have increased significantly. Often such incidents began with issues around compliance with the requirement to wear masks while inside a library. These incidents regularly escalate and result in stress or trauma for library staff members. Due to this, the library is continuing to make investments in staffing that supports library staff in responding to security and safety issues. This includes three positions that are supporting locations with new or additional security coverage needs and five positions that will support the Central Library program (80001) in transitioning away from the support historically provided by the Multnomah County Sheriff's Office that were added through budget modifications in this past year. Along with this, the library is expanding coverage through contracted staffing for crisis intervention support at Central Library. As our community struggles with issues related to homelessness, addiction and mental health, the library also expects to expend considerable resources in response to the impacts of these community issues into the foreseeable future. Recruitment and staffing continue to be important priorities for the library. Many library programs have expanded the number of positions with cultural and language Knowledge, Skills, and Abilities designations. This has led to many new recruitments in a much more competitive marketplace for professional talent. To that end, the library will be continuing to support additional limited duration capacity for recruitment in the Human Resources program offer (80017).

## COVID-19 Impacts and American Rescue Plan

The library entered FY 2022 as the COVID-19 pandemic continued to deeply impact services. The last public library to restore access was Albina Library in August of 2021. Throughout the year the library has worked to adjust services to continuously changing conditions, including limits on the number of people inside a building and for computer use, changes around mask policy and requirements, and intermittent service reductions or infrequent closures due to COVID-19 exposure or employee illness. The enforcement of mask mandates has added to the safety and security challenges library staff face in serving the public during the pandemic.

During the Omicron surge, the library experienced staffing issues like other businesses and organizations. In response, the library quickly modified its staffing practices, and provided public information to library users in all service languages about service changes.

The library continues to find ways of serving library users online through programs, reference services, tutorials and one-on-one technology assistance. In FY 2022 the library expanded its Library Connect partnership with local school districts to allow access to library services through a student ID card to more than 80,000 students in our area.

This year the library has continued to develop its role of supporting the community during weather-related emergencies to provide shelter, information and staff resources in collaboration with the County's Office of Emergency Management.

Looking forward, the library will continue to evolve and adapt services to changing community needs and COVID-19 related restrictions, regulations or circumstances. The challenges of the current fiscal year helped the organization create new processes and resources to support partners and assist library users during times of continual change and uncertainty. The library looks forward to a future where changing public health protocols and new library spaces will allow people to reconnect in person and build community in library spaces.

In the past year, the library used federal American Rescue Plan dollars to support two initiatives. The library developed a plan for a Library Tech Mobile through County coordinated federal funding. The library has acquired the vehicle for this initiative and is outfitting it to provide library and technology services to the community such as Wi-Fi, devices, books and personal assistance to communities in need of these resources. That same program is supporting another effort coordinated through the Oregon State Library to use federal funds to support digital inclusion outreach focused on tech lending of Chromebooks and internet hot spots. The FY 2023 budget further extends the tech lending outreach work from the previous year to support more hotspots to meet the demand for access the library is experiencing through the current lending program, through additional ARP funding.

# Diversity, Equity and Inclusion

Multnomah County Library is working to create a system that equitably nurtures, empowers and lifts staff, library users 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. Multnomah County Library is committed to the goals of equity, inclusion and sustaining a workforce that reflects and engages the community it serves.

FY 2023 will be the seventh year of the library’s formal equity and inclusion (E&I) initiative that sits within the Library Director’s Office program (80010). Ongoing efforts include a continuing focus on training and coaching for the library’s Executive Management Team. The library is hiring an equity analyst position for this program that was newly funded in FY 2022. This position will expand and enrich equity and inclusion work across the library system including support for the County’s Workforce Equity Strategic Plan.

This budget will be the third library budget that includes distinct equity goals for every program. These goals reflect the library’s commitment to make meaningful changes throughout the organization and provide opportunities for programs to be accountable for the work of creating a more equitable library.

The library’s FY 2023 budget includes the new position of a Spanish-speaking Communications Coordinator to serve as Multnomah County Library’s designated Spanish language spokesperson.

Additional Library efforts in FY 2023 will include but are not limited to Central Library’s (80001) effort to focus teen librarian services on services for teenagers experiencing houselessness; Community Information’s (80007) efforts to expand language access to library phone services; an equity analysis of Mobile and Partner Libraries’ services (80009); the Library Director’s Office’s (80010) efforts to develop a tracking system to support program equity goals throughout the library system; Integrated Library Service’s (80020) diversity, equity and inclusion assessment of the collection; and a data equity evaluation coordinated through the Public Services Division Management program (80022).

# Budget by Division

Division Name	FY 2023 General Fund	Other Funds	Total Division Cost	Total FTE
Department Administration	\$0	\$22,838,662	\$22,838,662	62.00
Public Services	0	77,503,107	77,503,107	482.75
COVID-19 & American Rescue Plan	0	<u>200,000</u>	<u>200,000</u>	<u>0.00</u>
<b>Total Library</b>	<b>\$0</b>	<b>\$100,541,769</b>	<b>\$100,541,769</b>	<b>544.75</b>

### Department Administration

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

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

IT Services leads development and support for the library's technology strategy, ensuring innovative and sustainable IT for progressive service to a diverse community. IT Services supports staff computing and over 1,000 computers and mobile devices for public use. Wired and wireless networking provides public access to the library catalog, databases, downloadable books/ media and websites for job hunting, continuing education and government services. Business Services manages the library's finance and budget operations; Facilities coordinates the distribution of books and materials among all 22 locations and coordinates buildings and grounds maintenance; Human Resources provides assistance with all aspects of the employment cycle and coordinates training for staff and library users; and oversees the recruitment and placement of volunteers for all libraries, outreach programs.

### Significant Changes

This division now includes the IT Services (80018) program offer from the previous fiscal year's Content Strategy division. It also includes the Human Resources (80017), Facilities (80014), and Business Services (80012) program offers from the previous fiscal year's Operations division.

### Public Services

Public Services includes 19 neighborhood libraries, which are hubs of community engagement, learning and creativity. Other programs include Community Information services, which provides in-person and virtual reference services and the contact center, which serves library users via phone, email, text and chat.

Public libraries are welcoming spaces with friendly staff who provide access to books, computers with internet access, free programs and meeting spaces. People visit Multnomah County Libraries to access over two million physical and digital materials, attend programs such as storytimes in English, Spanish, Russian, Vietnamese, Chinese and Somali and access and get help with technology.

Community Learning provides support for in-person and virtual programming, public training, creative learning and reader services as well as partnership initiatives. Community Engagement connects both in-person and virtually with stakeholder groups and partners. Other programs and services include Youth Development, which supports kindergarten readiness, works with school districts and afterschool programs to improve student success; and the Summer Reading program. Mobile and Partner Libraries provide programs and services to older adults, new immigrants, adult learners, people with disabilities and people who are institutionalized or experiencing homelessness.

Integrated Library Services buys, catalogs, digitizes, curates and processes print and electronic/digital resources. It manages interlibrary loans, around 2,500 periodical subscriptions, more than 120 databases and online resources such as OverDrive and Hoopla and supports the systemwide movement of library materials.

### Significant Changes

The public services division continued the realignment of its management structure to improve communication and collaboration within the division. The Education Services program was reorganized into Youth Development (80006) and Community Learning (80008). The Programming and Events program was reorganized into Community Learning (80008). The Intergenerational Services program is now Mobile and Partner Libraries (80009). The public location program offers (80002, 80003, 80004, 80005) have been realigned with different libraries in order to create more parity between the program offers based on regions of the County.

### Multnomah County Library

The following table shows the programs that make up the department's total budget. The individual programs follow their respective divisions.

Prog. #	Program Name	FY 2023 General Fund	Other Funds	Total Cost	FTE
<b>Department Administration</b>					
80010	Library Director's Office	\$0	\$1,365,588	\$1,365,588	6.00
80012	Business Services	0	1,608,449	1,608,449	7.75
80014	Facilities	0	4,014,015	4,014,015	10.00
80017	Human Resources	0	3,091,842	3,091,842	15.75
80018	IT Services	0	10,898,390	10,898,390	6.00
80019	Marketing and Communication	0	1,860,378	1,860,378	10.50
80024	Library Building Bond Administration	0	0	0	6.00
<b>Public Services</b>					
80001	Central Library	0	13,069,248	13,069,248	94.25
80002	North and Northeast County Libraries	0	8,861,878	8,861,878	68.00
80003	South and Southwest County Libraries	0	8,506,230	8,506,230	63.00
80004	Mid County Libraries	0	8,795,859	8,795,859	66.25
80005	East County Libraries	0	7,336,971	7,336,971	53.00
80006	Youth Development	0	1,119,805	1,119,805	6.75
80007	Community Information	0	3,716,282	3,716,282	25.75
80008	Community Learning	0	3,858,815	3,858,815	22.75
80009	Mobile and Partner Libraries	0	1,586,600	1,586,600	10.75
80020	Integrated Library Services	0	15,195,438	15,195,438	42.25
80022	Public Services Division Management	0	3,393,432	3,393,432	19.00
80023	Community Engagement	0	2,062,549	2,062,549	11.00
<b>COVID-19 &amp; American Rescue Plan</b>					
80099	ARP - Outreach Hotspots	0	200,000	200,000	0.00
<b>Total Library</b>		<b>\$0</b>	<b>\$100,541,769</b>	<b>\$100,541,769</b>	<b>544.75</b>





## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$9,320,657	\$0	\$9,653,483
Contractual Services	\$0	\$152,500	\$0	\$237,170
Materials & Supplies	\$0	\$97,199	\$0	\$91,127
Internal Services	\$0	\$3,265,826	\$0	\$3,087,468
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$12,836,182</b>	<b>\$0</b>	<b>\$13,069,248</b>
<b>Program Total:</b>	<b>\$12,836,182</b>		<b>\$13,069,248</b>	
<b>Program FTE</b>	0.00	91.75	0.00	94.25

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

## Explanation of Revenues

This program generates \$346,560 in indirect revenues.

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

## Significant Program Changes

**Last Year this program was:** FY 2022: 80001 Central Library

This program offer includes an additional 5.00 FTE of Library Safety Liaison and 1.00 FTE of Library Administrator staffing.



## Legal / Contractual Obligation

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## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$6,985,394	\$0	\$7,278,470
Contractual Services	\$0	\$5,500	\$0	\$4,700
Materials & Supplies	\$0	\$95,949	\$0	\$109,762
Internal Services	\$0	\$1,167,331	\$0	\$1,468,946
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$8,254,174</b>	<b>\$0</b>	<b>\$8,861,878</b>
<b>Program Total:</b>	<b>\$8,254,174</b>		<b>\$8,861,878</b>	
<b>Program FTE</b>	0.00	66.75	0.00	68.00

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

## Explanation of Revenues

This program generates \$261,296 in indirect revenues.

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

## Significant Program Changes

**Last Year this program was:** FY 2022: 80002 North County Libraries

This program was realigned to include Albina and Hollywood libraries. Northwest Library is no longer part of this program offer. Internal service costs for the facilities at Albina Library were moved to this program from the Facilities program offer (80014).



## Legal / Contractual Obligation

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## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$6,702,345	\$0	\$6,878,225
Contractual Services	\$0	\$5,350	\$0	\$8,500
Materials & Supplies	\$0	\$67,645	\$0	\$59,484
Internal Services	\$0	\$1,466,932	\$0	\$1,560,021
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$8,242,272</b>	<b>\$0</b>	<b>\$8,506,230</b>
<b>Program Total:</b>	<b>\$8,242,272</b>		<b>\$8,506,230</b>	
<b>Program FTE</b>	0.00	62.75	0.00	63.00

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

## Explanation of Revenues

This program generates \$246,929 in indirect revenues.

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

## Significant Program Changes

**Last Year this program was:** FY 2022: 80003 South and West County Libraries

This region has been reconfigured and for the FY 2023 budget year and now includes the Northwest, Belmont, Capitol Hill, Hillsdale, and Sellwood-Moreland Libraries. The pandemic impacted service offerings and delivery last year.



## Legal / Contractual Obligation

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## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$6,688,183	\$0	\$7,260,815
Contractual Services	\$0	\$4,900	\$0	\$4,500
Materials & Supplies	\$0	\$69,940	\$0	\$68,957
Internal Services	\$0	\$1,365,301	\$0	\$1,461,587
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$8,128,324</b>	<b>\$0</b>	<b>\$8,795,859</b>
<b>Program Total:</b>	<b>\$8,128,324</b>		<b>\$8,795,859</b>	
<b>Program FTE</b>	0.00	64.00	0.00	66.25

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

## Explanation of Revenues

This program generates \$260,662 in indirect revenues.

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

## Significant Program Changes

**Last Year this program was:** FY 2022: 80004 East County Libraries

Mid County Libraries program offer is reconfigured for FY 2023 to include 4 libraries: Gregory Heights, Holgate, Midland and Woodstock.





## Legal / Contractual Obligation

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## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$5,696,056	\$0	\$6,002,136
Contractual Services	\$0	\$17,600	\$0	\$3,900
Materials & Supplies	\$0	\$254,481	\$0	\$72,262
Internal Services	\$0	\$1,199,830	\$0	\$1,258,673
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$7,167,967</b>	<b>\$0</b>	<b>\$7,336,971</b>
<b>Program Total:</b>	<b>\$7,167,967</b>		<b>\$7,336,971</b>	
<b>Program FTE</b>	0.00	53.00	0.00	53.00

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

## Explanation of Revenues

This program generates \$215,477 in indirect revenues.

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

## Significant Program Changes

**Last Year this program was:** FY 2022: 80004 East County Libraries

This region has been reconfigured and now includes the Gresham, Fairview, Rockwood, and Troutdale Libraries. Midland, Gregory Heights and Holgate Libraries are now in the Mid County Libraries program offer (80004).



## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$943,382	\$0	\$946,224
Contractual Services	\$0	\$7,000	\$0	\$34,000
Materials & Supplies	\$0	\$419,285	\$0	\$95,847
Internal Services	\$0	\$52,330	\$0	\$43,734
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,421,997</b>	<b>\$0</b>	<b>\$1,119,805</b>
<b>Program Total:</b>	<b>\$1,421,997</b>		<b>\$1,119,805</b>	
<b>Program FTE</b>	0.00	6.75	0.00	6.75

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

## Explanation of Revenues

This program generates \$33,972 in indirect revenues.

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

## Significant Program Changes

**Last Year this program was:** FY 2022: 80006 Education Services

This program offer is changing due to management restructuring. Parts of this program are now incorporated into the Community Learning program (80008).



## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$2,680,944	\$0	\$3,165,546
Contractual Services	\$0	\$0	\$0	\$276,000
Materials & Supplies	\$0	\$8,040	\$0	\$136,398
Internal Services	\$0	\$69,874	\$0	\$138,338
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$2,758,858</b>	<b>\$0</b>	<b>\$3,716,282</b>
<b>Program Total:</b>	<b>\$2,758,858</b>		<b>\$3,716,282</b>	
<b>Program FTE</b>	0.00	23.75	0.00	25.75

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

## Explanation of Revenues

This program generates \$113,643 in indirect revenues.

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

## Significant Program Changes

**Last Year this program was:** FY 2022: 80005 Community Information

This program contains staff from the Central Library (80001) and Programming and Events (80008) program offers from FY 2022.



## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$2,616,361	\$0	\$3,126,528
Contractual Services	\$0	\$378,500	\$0	\$76,250
Materials & Supplies	\$0	\$621,670	\$0	\$530,041
Internal Services	\$0	\$112,490	\$0	\$125,996
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$3,729,021</b>	<b>\$0</b>	<b>\$3,858,815</b>
<b>Program Total:</b>	<b>\$3,729,021</b>		<b>\$3,858,815</b>	
<b>Program FTE</b>	0.00	20.75	0.00	22.75

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

## Explanation of Revenues

This program generates \$112,241 in indirect revenues.

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

## Significant Program Changes

**Last Year this program was:** FY 2022: 80008 Programming and Events

This program now includes parts of the Education Services program offer (80006) from FY 2022





## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
<b>Program Expenses</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2023</b>
Personnel	\$0	\$1,267,619	\$0	\$1,333,344
Contractual Services	\$0	\$737	\$0	\$737
Materials & Supplies	\$0	\$97,000	\$0	\$199,802
Internal Services	\$0	\$37,441	\$0	\$52,717
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,402,797</b>	<b>\$0</b>	<b>\$1,586,600</b>
<b>Program Total:</b>	<b>\$1,402,797</b>		<b>\$1,586,600</b>	
<b>Program FTE</b>	0.00	10.75	0.00	10.75

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

## Explanation of Revenues

This program generates \$47,867 in indirect revenues.

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

## Significant Program Changes

Last Year this program was: FY 2022: 80009 Intergenerational Services



## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$1,097,559	\$0	\$1,160,797
Contractual Services	\$0	\$177,500	\$0	\$77,500
Materials & Supplies	\$0	\$85,647	\$0	\$68,628
Internal Services	\$0	\$40,830	\$0	\$58,663
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,401,536</b>	<b>\$0</b>	<b>\$1,365,588</b>
<b>Program Total:</b>	<b>\$1,401,536</b>		<b>\$1,365,588</b>	
<b>Program FTE</b>	0.00	6.00	0.00	6.00

Program Revenues				
Intergovernmental	\$0	\$95,937,034	\$0	\$100,306,769
Other / Miscellaneous	\$0	\$35,000	\$0	\$35,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$95,972,034</b>	<b>\$0</b>	<b>\$100,341,769</b>

## Explanation of Revenues

This program generates \$41,673 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.71%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.29%).

## Significant Program Changes

**Last Year this program was:** FY 2022: 80010 Library Director's Office

This program offer has 2.00 FTE reallocated from last year's Operations program offer (80012) as part of the reorganization of the Operation's Division into the Department Administration Division.



## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$1,255,946	\$0	\$1,422,858
Contractual Services	\$0	\$12,200	\$0	\$14,200
Materials & Supplies	\$0	\$55,261	\$0	\$86,459
Internal Services	\$0	\$69,938	\$0	\$84,932
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,393,345</b>	<b>\$0</b>	<b>\$1,608,449</b>
<b>Program Total:</b>	<b>\$1,393,345</b>		<b>\$1,608,449</b>	
<b>Program FTE</b>	0.00	6.75	0.00	7.75

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

## Explanation of Revenues

This program generates \$51,080 in indirect revenues.

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

## Significant Program Changes

**Last Year this program was:** FY 2022: 80012 Operations

In the FY 2022 Program Offer 80012 Operations included both Business Services and Project Management & Evaluation. In FY 2023 this Program Offer only includes Business Services, while Project Management & Evaluation moves to Program Offer 80022 Public Services Management. This program includes an additional 1.00 FTE of Contract Specialist support.



## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$1,162,618	\$0	\$1,195,371
Contractual Services	\$0	\$300	\$0	\$1,200
Materials & Supplies	\$0	\$129,605	\$0	\$66,742
Internal Services	\$0	\$3,113,538	\$0	\$2,750,702
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$4,406,061</b>	<b>\$0</b>	<b>\$4,014,015</b>
<b>Program Total:</b>	<b>\$4,406,061</b>		<b>\$4,014,015</b>	
<b>Program FTE</b>	0.00	10.00	0.00	10.00

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

## Explanation of Revenues

This program generates \$42,914 in indirect revenues.

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

## Significant Program Changes

**Last Year this program was:** FY 2022: 80014 Facilities

This program contained the library's sort center work group in FY 2022 which is now in the Integrated Library Services offer (80020). The internal service costs for facilities at the Albina Library have been moved from this program to the North and Northeast County Libraries program (80002).





## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$2,402,467	\$0	\$2,605,051
Contractual Services	\$0	\$46,800	\$0	\$48,250
Materials & Supplies	\$0	\$308,664	\$0	\$329,291
Internal Services	\$0	\$96,268	\$0	\$109,250
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$2,854,199</b>	<b>\$0</b>	<b>\$3,091,842</b>
<b>Program Total:</b>	<b>\$2,854,199</b>		<b>\$3,091,842</b>	
<b>Program FTE</b>	0.00	15.75	0.00	15.75

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

## Explanation of Revenues

This program generates \$93,521 in indirect revenues.

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

## Significant Program Changes

Last Year this program was: FY 2022: 80017 Human Resources



## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$1,072,730	\$0	\$1,121,819
Contractual Services	\$0	\$295,000	\$0	\$236,000
Materials & Supplies	\$0	\$1,110,980	\$0	\$1,079,460
Internal Services	\$0	\$7,807,564	\$0	\$8,461,111
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$10,286,274</b>	<b>\$0</b>	<b>\$10,898,390</b>
<b>Program Total:</b>	<b>\$10,286,274</b>		<b>\$10,898,390</b>	
<b>Program FTE</b>	0.00	6.00	0.00	6.00

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

## Explanation of Revenues

This program generates \$40,273 in indirect revenues.

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

## Significant Program Changes

Last Year this program was: FY 2022: 80018 IT Services



## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
<b>Program Expenses</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2023</b>
Personnel	\$0	\$1,272,045	\$0	\$1,481,007
Contractual Services	\$0	\$118,000	\$0	\$157,000
Materials & Supplies	\$0	\$144,209	\$0	\$164,552
Internal Services	\$0	\$45,637	\$0	\$57,819
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,579,891</b>	<b>\$0</b>	<b>\$1,860,378</b>
<b>Program Total:</b>	<b>\$1,579,891</b>		<b>\$1,860,378</b>	
<b>Program FTE</b>	0.00	9.50	0.00	10.50

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

## Explanation of Revenues

This program generates \$53,168 in indirect revenues.

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

## Significant Program Changes

**Last Year this program was:** FY 2022: 80019 Marketing and Communication

This program includes the addition of 1.00 FTE focused on Spanish-language communications.

**Department:** Library

**Program Contact:** Dave Ratliff

**Program Offer Type:** Support

**Program Offer Stage:** As Adopted

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

### Executive Summary

The Integrated Library Services Program provides access to a diverse, dynamic, and relevant collection of physical books and other digital information resources for all ages. This program is responsible for selecting, acquiring, curating, cataloging, processing, and distributing materials in the library's collections, as well as managing the technical functions and policies that provide library users access to these collections and those of other cooperating libraries.

### Program Summary

Integrated Library Services manages and coordinates all aspects of acquiring and providing access to the library's collection of materials. This includes monitoring publishing trends and technology platforms, selecting, purchasing, and digitizing materials, maintaining an accurate and up to date catalog of materials, processing and preparing physical items for library use, monitoring and evaluating collection usage and diversity, developing and implementing equitable circulation policies, coordinating the timely movement and distribution of materials throughout the library system, processing and mailing holds and outreach items directly to patrons, coordinating cooperative lending and borrowing with other library systems, and maintaining the technical systems that support this work.

This program serves people in Multnomah County of all ages, ethnicities, and economic backgrounds by reducing barriers and providing a wide range of informational, educational, and recreational materials. The library collects materials in a variety of formats for the diverse access needs of library users. The collection includes materials in five "We Speak Your Language" collections (Spanish, Chinese, Vietnamese, Russian, and Somali) as well as a smaller collection of other World Languages. This program also works to reduce barriers to access through policy changes and direct services, such as mailing holds to patrons who are unable to access them at a library branch. Library users provide input on collection decisions by suggesting items for the library to purchase or requesting materials through interlibrary loan.

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of items in the collection, physical & digital	2,617,983	2,550,000	2,550,000	2,550,000
Outcome	% of library users who found books and items they wanted	93%	90%	90%	90%
Outcome	Turnover rate, physical & digital content	4.6	5.0	5.5	5.0
Output	% of the collection that supports diversity, equity, and inclusion	N/A	N/A	20.8%	21%

### Performance Measures Descriptions

Performance Measure 4: This is a new measure for FY 2023. The diversity, equity, and inclusion collection count is determined by CollectionHQ using national diversity collection lists, librarian-reviewed curated lists, and Library of Congress subject headings mapped to DEI Topics.

## Legal / Contractual Obligation

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## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$4,875,299	\$0	\$4,906,325
Contractual Services	\$0	\$570,900	\$0	\$534,800
Materials & Supplies	\$0	\$9,065,979	\$0	\$9,561,847
Internal Services	\$0	\$182,957	\$0	\$192,466
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$14,695,135</b>	<b>\$0</b>	<b>\$15,195,438</b>
<b>Program Total:</b>	<b>\$14,695,135</b>		<b>\$15,195,438</b>	
<b>Program FTE</b>	0.00	43.75	0.00	42.25

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

## Explanation of Revenues

This program generates \$176,137 in indirect revenues.

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

## Significant Program Changes

**Last Year this program was:** FY 2022: 80020 Collections and Technical Services

This program now includes parts of previous programs including Access/Circulation Services team from Central Library (80001) and Library Materials Sorting for delivery to public locations from the Facilities (80014) as part of the Public Services Division management restructure.



**Department:** Library **Program Contact:** Terrilyn Chun  
**Program Offer Type:** Administration **Program Offer Stage:** As Adopted  
**Related Programs:** 80001, 80002, 80003, 80004, 80005, 80006, 80008, 80009, 80023  
**Program Characteristics:**

### Executive Summary

Public Services Division Management (PSDM) provides leadership and accountability for the library's direct service to the people of Multnomah County including the 19 public libraries, community services and integrated services. Public Services Division Management plans services, develops and evaluates programs and staff, and administers the budget for all public library locations, phone, virtual and outreach services and collections. PSDM also manages security efforts to create safe and welcoming environments for library users and staff and the program management and evaluation unit.

### Program Summary

Public Services Division Management (PSDM) provides executive leadership and accountability for the county's 19 public libraries, community services and integrated services. PSDM staff communicate with staff at all levels of the organization; develop collaborative relationships with community and governmental organizations to maximize the impact of library services for county residents; set priorities and policies for libraries to best address community needs and county priorities; and implement best practices for safe and efficient operations. Staff provide resources to individual managers, staff, and workgroups to improve their performance through ongoing training, coaching, leadership development and assessments.

This program oversees safety for the library. This work includes advising locations on security staffing; safety and security training; and developing and implementing related policies and procedures in collaboration with library executive leadership. The program management and evaluation unit is also part of this program. This unit provides analysis to support management decision-making, coordinates data collection for the organization, and supports the implementation of major projects.

Public Services Division Management supports the library's focus on equity and inclusion by providing strategic direction and vision for culturally specific services to the county's Black, immigrant and refugee communities. In the coming year, PSDM will direct a data equity project and move to a data justice approach of measurement and surface the stories of those often underrepresented in dominant culture data approaches and work with staff and community to co-create more meaningful measurements for library services.

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Outreach program attendance	N/A	20,000	20,000	20,000
Outcome	Library user satisfaction with one on one book-a-librarian service	100%	96%	95%	95%
Output	Digital material checkouts	5,210,000	4,700,000	5,196,000	5,100,000

### 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	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$3,600,822	\$0	\$3,196,844
Contractual Services	\$0	\$44,850	\$0	\$33,400
Materials & Supplies	\$0	\$71,980	\$0	\$25,840
Internal Services	\$0	\$143,007	\$0	\$137,348
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$3,860,659</b>	<b>\$0</b>	<b>\$3,393,432</b>
<b>Program Total:</b>	<b>\$3,860,659</b>		<b>\$3,393,432</b>	
<b>Program FTE</b>	0.00	20.00	0.00	19.00

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

## Explanation of Revenues

This program generates \$114,767 in indirect revenues.

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

## Significant Program Changes

**Last Year this program was:** FY 2022: 80022 Public Services Division Management

This program reflects the results of the Public Services management realignment to a regional structure. This program now includes the program management and evaluation work unit from the Operations program offer (80012) from last year's budget.



## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$1,449,761	\$0	\$1,683,890
Contractual Services	\$0	\$0	\$0	\$27,000
Materials & Supplies	\$0	\$65,280	\$0	\$284,260
Internal Services	\$0	\$38,301	\$0	\$67,399
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,553,342</b>	<b>\$0</b>	<b>\$2,062,549</b>
<b>Program Total:</b>	<b>\$1,553,342</b>		<b>\$2,062,549</b>	
<b>Program FTE</b>	0.00	10.00	0.00	11.00

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

## Explanation of Revenues

This program generates \$60,452 in indirect revenues.

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

## Significant Program Changes

Last Year this program was: FY 2022: 80023 Community Engagement

**Department:** Library

**Program Contact:** Katie O'Dell

**Program Offer Type:** Administration

**Program Offer Stage:** As Adopted

**Related Programs:** 80010

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

The Library Building Bond Administration program consists of the Library employees who are part of the Library Capital Program Management Office (PMO). It includes the Library PMO Deputy Director, and positions responsible for communications, staff and community outreach, Library-side project coordination, and office administration.

**Program Summary**

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. This program represents the library staff positions that will support the capital program's administration in collaboration with the Department of County Assets. Library Building Bond Administration supports the library's vision for the bond construction projects through collaboration with bond program management staff and community outreach and engagement. Most of the Library Bond expenses are budgeted in the Department of County Assets. These positions are funded by the Multnomah County Library Capital Construction Fund (2517).

**Performance Measures**

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Rating on a scale of 1 to 10 for the professionalism and helpfulness of the Library Project Coordinators	N/A	8.5	0	8.5
Outcome	Community advocate satisfaction (scale of 1 to 5) with their experience as community engagement members	N/A	N/A	N/A	4.0

**Performance Measures Descriptions**

Performance Measure 2: This measure is new for FY 2023. This reflects the commitment to include and amplify community voice throughout the bond projects, and is a measure of community advocates' satisfaction with their experience as paid grassroots community engagement members.

## 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	Adopted General Fund	Adopted Other Funds
<b>Program Expenses</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2023</b>
Personnel	\$0	\$0	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$0</b>	
<b>Program FTE</b>	0.00	6.00	0.00	6.00

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

## Explanation of Revenues

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

## Significant Program Changes

Last Year this program was: [FY 2022: 80024 Library Building Bond Administration](#)

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

**Executive Summary**

The Outreach Hotspots program will fund the acquisition of 500 hotspots to support the ongoing digital inclusion outreach lending program administered by the IT Services program.

**Program Summary**

This program will establish 500 new hotspots to meet the public demand for wireless internet resources. This program will support the efforts by the library's IT Services program to lend Chromebooks and hotspots to people in communities with gaps in digital access. WiFi hotspots are part of the library's Tech Lending program that supports digital access for BIPOC/marginalized communities disproportionately impacted by COVID-19, and others who need digital access, by lending Chromebooks and internet hotspot devices.

Due to relatively limited quantities of library WiFi hotspots compared to demand for affordable internet access, the library offers a 6 month loan in order to provide access to more patrons than a longer loan period would allow. Doubling the number of devices would allow the library to offer longer loan periods to patrons who need it, like students and their families.

The program prioritizes BIPOC patrons, but anyone who needs access to technology may participate. Most patrons are referred to the program through community partners or by staff specifically working with BIPOC communities.

The library's digital equity and inclusion strategy revolves around the "3 legged stool" which includes access to computers, internet and digital literacy training. High speed internet (without cost as a barrier) allows patrons the opportunity to be part of the digital economy, participate in online learning environments, attend doctor visits (telehealth), pay bills (banking), access much needed resources (library and benefits), connect with family, friends and follow current events. Access to virtual meeting technology even gives them a seat at the table for conversations about digital equity, what our infrastructure should include, and how it should evolve to meet growing needs.

**Performance Measures**

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of hotspots purchased	N/A	N/A	N/A	500
Outcome	Percentage of hotspots deployed in the first year of service	N/A	N/A	N/A	100

**Performance Measures Descriptions**

Revenue/Expense Detail

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

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$200,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

Explanation of Revenues

American Rescue Plan (ARP) Direct County Funding - \$200,000

Significant Program Changes

Last Year this program was:

This program falls under the County's Crisis Response & Community Recovery ARP Priority Area. This technology supports community recovery by allowing the Library to provide WiFi hotspots for longer periods of time which allows recipients uninterrupted internet access.