Multnomah County				
Program #80024 - Librar	y Building Bond Administration			3/2/2021
Department:	Library	Program Contact:	Katie O'Dell	
Program Offer Type:	Innovative/New Program	Program Offer Stage:	As Requested	
Related Programs:	80010			
Program Characteristics	: In Target			

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, 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. Most of the Library Bond expenses are budgeted in the DCA program offer 78228. These positions are funded by the Multnomah County Library Capital Construction Fund (2517).

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Rating on a scale of 1 to 10 for the professionalism and helpfulness of the Library Project Coordinators to the Co	N/A	N/A	N/A	8.5
Outcome	% of patrons involved in community engagement who report satisfaction with outreach and engagement proces	N/A	N/A	N/A	85

This program offer and performance measures are new for FY22.

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 Multhomah 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."

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds		
Program Expenses	2021	2021	2022	2022		
Personnel	\$0	\$224,971	\$0	\$0		
Total GF/non-GF	\$0	\$224,971	\$0	\$0		
Program Total:	\$224,9	\$224,971		\$0		
Program FTE	0.00	1.00	0.00	6.00		
Program Revenues						
Total Revenue	\$0	\$0	\$0	\$0		

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:

This is a new program with 6 FTE created in the Library Director's Office program (80010) in FY 2021. Please see the department budget narrative for more information on position changes.