

Library

Budget for FY 2010

The FY 2010 adopted budget for the Library maintains the level of service promised in the five-year levy, which voters approved in the fall of 2006. Included in the operating budget are one-time-only appropriations of \$4.5 million for build-out, equipping, and the opening day collections for the two new neighborhood libraries in Kenton and Troutdale. Part year staffing is included for these new branches. A \$1.9 million one-time-only appropriation for the Materials Movement Project (program offer 80021) is also included.

The Library's budget of \$63,677,957 reflects an increase of 5.8% from FY 2009. The majority of the increase is due to the Materials Movement Project, inclusion of Library Foundation revenues, which were previously added after the budget was adopted, and staffing costs for the new branches.

The Library's local option levy provides \$39.5 million, or 62.0%, of the Library's operating budget. A County General Fund cash transfer provides another \$13.9 million, or 21.8% for operations. The remaining operating funds are derived from fines, interest earnings, grants, and beginning working capital.

Reduced General Fund support was absorbed by utilizing beginning working capital and implementation of a wage freeze for Local 88 and Exempt (Management) employees. The book budget was reduced by \$500,000 and planned travel, training, repairs, and maintenance expenses were reduced by roughly \$160,000.

Total Library positions increased by 9.01 FTE, increasing from 477.50 FTE to 486.51 FTE, which represents an increase of 1.9%. The ramp-up of the new branches accounts for 4.27 FTE of the new FTE. (In FY 2009 they were budgeted for 3-6 months. For FY 2010 they are budgeted for 8 months at Kenton and 5 months at Troutdale.) Inclusion of the Library Foundation revenues accounts for another 4.24 FTE of the increase.

Budget Trends	FY 2008	FY 2009	FY 2009	FY 2010	Difference
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Staffing FTE	464.75	483.00	477.50	486.51	9.01
Personal Services	\$32,588,332	\$35,352,769	\$34,795,542	\$36,607,971	1,812,429
Contractual Services	1,009,722	833,158	1,343,052	1,273,281	(69,771)
Materials & Supplies	18,946,439	19,805,959	23,348,885	21,386,389	(1,962,496)
Capital Outlay	<u>65,509</u>	<u>638,277</u>	<u>689,000</u>	<u>4,410,316</u>	<u>3,721,316</u>
Total Costs	\$52,610,002	\$56,630,163	\$60,176,479	\$63,677,957	\$3,501,478

Library

Library FY 2010 Summary by Program Offer					
Prog # Name	FY 2010 General Fund Adopted	Other Funds	Total Program Cost	Total FTE	
<u>Operating Programs</u>					
80000 Central Library	\$0	\$22,934,669	\$22,934,669	142.24	
80001 Regional Libraries	0	13,081,132	13,081,132	83.75	
80002 Neighborhood Libraries	0	22,369,650	22,369,650	130.77	
80003 Early Childhood Services	0	1,419,417	1,419,417	8.00	
80004 School Age Services	0	1,511,415	1,511,415	10.00	
80005 Adult Outreach	0	981,847	981,847	8.25	
80006 Family & Adult Programming	0	857,188	857,188	3.00	
80021 Materials Movement Project	0	1,858,000	1,858,000	0.00	
n/a Wage Freeze and COLA Adjustments	0	(1,335,361)	(1,335,361)	0.00	
Total Operating Programs	\$0	\$63,677,957	\$63,677,957	386.01	
Administrative & Support Programs provide supervision or support to some or all of the operating programs above. Their costs are "spread" to the operating programs and are factored into the costs above. Note FTE were not "spread". To get the total FTE add both operating and administration and support FTE totals for a Department total.					
Prog # Name	FY 2010 General Fund Adopted	Other Funds	Total Program Cost	Total FTE	
<u>Administration & Support Programs</u>					
80007 Library Director's Office	0	768,178	768,178	4.00	
80008 Marketing & Communications	0	960,467	960,467	6.50	
80009 Business Services	0	1,148,676	1,148,676	8.00	
80010 Human Resources/Learning Systems	0	847,437	847,437	7.50	
80011 Volunteer Svcs/Title Wave Book Store	0	355,435	355,435	3.00	
80012 Central Director's Office	0	2,211,960	2,211,960	3.50	
80013A Library Book Budget	0	7,160,000	7,160,000	0.00	
80014 Library Books-Acquisition&Processing	0	3,267,064	3,267,064	32.75	
80015 Customer Access & Accnt Mgmt	0	647,221	647,221	4.00	
80016 IT Services	0	4,927,010	4,927,010	0.00	
80017 Facilities & Material Movement	0	1,393,300	1,393,300	12.25	
80018 Youth Services Management	0	582,821	582,821	2.50	
80019 Reference Services Coordination	0	551,609	551,609	4.00	
80020 Neighborhood Libraries Management	0	1,060,217	1,060,217	12.50	
Total Admin/Support Programs				100.50	

Priority: Vibrant Communities
Program Offer Type: Existing Operating
Related Programs: 80001, 80002

Lead Agency: Library
Program Contact: Linda Fenster

Program Characteristics:

Executive Summary

This offer provides for services at Central Library, open 57 hours per week including two evenings. Housed in a cherished historic building and the site of much civic engagement, the Central Library is an information center providing books, informational services, programs, and meeting space to serve county residents. Central Library serves the diverse people and communities throughout Multnomah County: urban core, suburban neighborhoods, disadvantaged, affluent, preschooler, students, retirees, job hunters, and culture seekers. Central Library is a community asset that builds and strengthens the county it serves.

Program Description

Central Library engages citizens with ideas and brings them together for community interaction by providing programs, meeting rooms, and public forums as well as books and other informational materials. In partnership with local and national organizations, Central Library offers lunchtime lectures, community forums, book discussion groups, cultural programs, exhibits, and classes. From senior citizens to digital natives (those born after 1980), early childhood literacy leads to a lifetime of learning through with books, magazines, and online resources in an array of subjects--from art & music to job hunting & car repair, from poetry & philosophy to health issues & fitness—for people from all walks of life. Breaking down cultural and economic barriers, Central empowers new immigrants, small business owners, seniors, students, and the homeless by providing information survival tools needed to develop life skills. Open seven days a week including two evenings, Central Library serves the "technology poor" and addresses the digital divide by providing free Internet access and free computer lab times.

Program Justification

This program offer links to Factor 2, Valued & Engaged Citizens. In particular, this offer provides opportunities for diverse neighbors to interact and fosters a sense of community. People attend programs that Central offers in partnership with other organizations, such as the PCC co-sponsored "lunch & learn" series that improves work and life skills. Central Library also offers a variety of forums and resource fairs where people meet, gather, and discuss. Groups use meeting rooms for their own community meetings and events. More than 937,000 people visit Central annually, averaging over 2600 visits per day. This program offer links directly to Factor 3, Opportunities for Improving and Enjoying Life. In particular, this program responds to the request to "provide opportunities & resources for lifelong learning" by checking out more than 3 million books and other items; providing 59 public computers with free Internet access used 159,000 hours each year (89.7% utilization rate); answering about 221,000 information queries; offering 1,221 programs; and contributing to sustainability by sharing resources that would have cost \$24 million annually if purchased by individuals.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Books and items checked out or renewed	3,005,119	3,100,000	2,900,000	3,000,000
Outcome	Patrons who found books and items they wanted	93.6%	92.1%	93.0%	93.0%
Quality	Customers who rated Central's public programs good or excellent	99.0%	97.0%	99.0%	99.0%
Efficiency	Books and items checked out per capita (see below)	29	28	28	28

Performance Measure - Description

Outcome: From an Outcome Measures survey that the Library conducts annually

Quality: From customer evaluations of Central Library programs

Efficiency: Check out per capita (total checkouts/service population): FY 08 actual 28.7; FY 09 offer 28; FY 09 estimate 28.5; FY 10 offer 28.5. Multnomah County has the highest check out per capita in the nation among libraries serving more than 250,000 people. (Source: Public Library Data Service Statistical Report)

Legal/Contractual Obligation

Measure No. 26-81 "Renew Five-Year Local Option Levy to Continue Library Services", November 2006 General Election – The levy language reads: "Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; Help teachers and students use library resources; Provide homework helpers to assist children with school work; Maintain free access to information; Update books and materials; Continue books delivery to homebound seniors and nursing home residents; Open planned libraries in underserved neighborhoods of East County and North Portland; Keep libraries open; Maintain current hours and services at Central and neighborhood libraries."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$0	\$9,632,731	\$0	\$10,216,297
Contracts	\$0	\$93,576	\$0	\$93,376
Materials & Supplies	\$0	\$235,061	\$0	\$227,661
Internal Services	\$0	\$206,201	\$0	\$286,616
Capital Outlay	\$0	\$0	\$0	\$10,000
Subtotal: Direct Exps:	\$0	\$10,167,569	\$0	\$10,833,950
Administration	\$0	\$3,288,843	\$0	\$3,320,485
Program Support	\$0	\$9,025,211	\$0	\$8,780,234
Subtotal: Other Exps:	\$0	\$12,314,054	\$0	\$12,100,719
Total GF/non-GF:	\$0	\$22,481,623	\$0	\$22,934,669
Program Total:	\$22,481,623		\$22,934,669	
Program FTE	0.00	143.00	0.00	142.24
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$22,909,674
Total Revenue:	\$0	\$0	\$0	\$22,909,674

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (64%) and library-generated revenues such as overdue fines, interest earnings, Library Fund balance and user charges for services provided to Library patrons (12%). General Fund revenue represents about 24% of the Library's total revenue.

\$22,182 is from The Library Foundation for program and collection enhancements.

Significant Program Changes

Last year this program was: #80000, Central Library
Net reduction of .50 FTE.

Program # 80001 - Regional Libraries

Version 6/17/2009 s

Priority: Vibrant Communities
Program Offer Type: Existing Operating
Related Programs: 80000, 80002

Lead Agency: Library
Program Contact: Rita Jimenez

Program Characteristics:

Executive Summary

This program offer is for the 4 regional libraries: Gresham, Hillsdale, Hollywood, and Midland. Regional libraries have more space and larger collections, and offer more services than the smaller neighborhood libraries. Last year residents visited regional libraries over 1.4 million times and benefited from diverse learning, cultural, and recreational opportunities, thereby contributing to their experience of a vibrant community.

Program Description

Multnomah County residents currently have access 7 days a week, including some evenings, to nearly 500,000 items at the 4 regional libraries, including books and other items in Spanish, Vietnamese, Chinese, and Russian. Children and young people participate in story times, Summer Reading, and after school activities (peak hours for juvenile crime). More than 890 groups have used free community space for meetings, fostering meaningful citizen involvement and neighborhood interaction. Residents develop critical life skills through job training resources, book groups, civic discussions, and other library programs. Libraries provide free basic computer classes and free Internet access to the "technology poor." Language exchanges and educational programs improve employment opportunities and quality of life for those residents with low English proficiency and limited resources.

Program Justification

This program offer links to Factor 2, Valued & Engaged Citizens and specifically to the strategy "Provide places and promote opportunities for neighbors to connect." The 4 regional libraries offer a variety of programs that provide opportunities for neighbors to interact. Engaged volunteers from youth to seniors contribute over 13,000 hours of service each year. In addition, libraries serve as a bridge for the diverse cultures within Multnomah County. Spanish-speaking residents enjoy about 250 bilingual programs and events each year. Regional libraries offer culturally diverse programs such as Dia de Los Ninos and Lunar New Year celebrations. This offer also links to Factor 3, Opportunities for Improving & Enjoying Life. Regional libraries "provide opportunities & resources for lifelong learning" by providing free access to computers and high-speed wireless Internet for the "technology poor" (31% of Oregon households do not have Internet access). The 82 public computers with Internet access are used nearly 206,000 hours each year (84% utilization rate), and library users attend over 400 free computer classes annually. Residents also use information, training, and other resources to increase learning and literacy, addressing the critical needs of the 38% of residents who function at Below Basic or Basic literacy levels. Research indicates that youth participation in summer reading programs results in improved reading skills and enhances all other learning. 9,581 children participated in the 2008 Summer Reading program and 57,794 people attended youth programs at regional libraries last year.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Books and items checked out or renewed	6,133,270	6,044,000	6,200,000	6,200,000
Outcome	Patrons who found books and items they wanted	90.3%	92.0%	91.0%	91.0%
Efficiency	Cost (\$) per item checked out (requires decimal-see below)	0	0	0	0

Performance Measure - Description

Efficiency: Cost per item checked out (total annual expenditures/total circulation): FY 08 actual = \$2.47; FY 09 purchased = 2.62; FY 09 estimate = \$2.50; FY 10 offer = \$2.50. Among comparable urban libraries, MCL has one of the lowest costs per item checked out. (Source: Public Library Data Service Statistical Report)

Legal/Contractual Obligation

Measure No. 26-81 "Renew Five-Year Local Option Levy to Continue Library Services", November 2006 General Election – The levy language reads: "Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; Help teachers and students use library resources; Provide homework helpers to assist children with school work; Maintain free access to information; Update books and materials; Continue books delivery to homebound seniors and nursing home residents; Open planned libraries in underserved neighborhoods of East County and North Portland; Keep libraries open; Maintain current hours and services at Central and neighborhood libraries."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$0	\$5,766,472	\$0	\$6,155,580
Contracts	\$0	\$7,000	\$0	\$7,200
Materials & Supplies	\$0	\$84,150	\$0	\$75,000
Internal Services	\$0	\$1,276,220	\$0	\$1,513,121
Subtotal: Direct Exps:	\$0	\$7,133,842	\$0	\$7,750,901
Administration	\$0	\$1,087,865	\$0	\$1,251,243
Program Support	\$0	\$4,256,465	\$0	\$4,078,988
Subtotal: Other Exps:	\$0	\$5,344,330	\$0	\$5,330,231
Total GF/non-GF:	\$0	\$12,478,172	\$0	\$13,081,132
Program Total:	\$12,478,172		\$13,081,132	
Program FTE	0.00	83.50	0.00	83.75
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$12,943,392
Total Revenue:	\$0	\$0	\$0	\$12,943,392

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (64%) and library-generated revenues such as overdue fines, interest earnings, Library Fund balance and user charges for services provided to Library patrons (12%). General Fund revenue represents about 24% of the Library's total revenue.

\$100,000 funding comes from The Library Foundation and is specifically for the Hollywood Library entryway and circulation desk redesign.

Significant Program Changes

Last year this program was: #80001, Regional Libraries
Net increase of .25 FTE.

Program # 80002 - Neighborhood Libraries

Version 6/17/2009 s

Priority: Vibrant Communities
Program Offer Type: Existing Operating
Related Programs: 80000, 80001

Lead Agency: Library
Program Contact: Rita Jimenez

Program Characteristics:

Executive Summary

This program offer is for the 12 neighborhood libraries: Albina, Belmont, Capitol Hill, Fairview-Columbia, Gregory Heights, Holgate, North Portland, Northwest, Rockwood, St. Johns, Sellwood-Moreland & Woodstock libraries & the two new planned libraries in the Kenton and Troutdale areas. Last year, residents visited neighborhood libraries over 2.2 million times and benefited through learning, cultural, and recreational opportunities, contributing to their experience of a vibrant community.

Program Description

Neighborhood libraries serve as community facilities where residents can attend classes, programs, and community forums that provide opportunities for neighbors to interact. County residents have access 7 days a week, including some evenings, to a collection of nearly 600,000 books and other items, including materials in Spanish, Vietnamese, Chinese, and Russian. Children & young people participate in story times, Summer Reading, and after school activities (peak hours for juvenile crime). Residents develop critical life skills through job training resources, book groups, civic discussions, and other library programs. Libraries help bridge the digital divide by providing free Internet access and free basic computer classes to the "technology poor." Language exchanges and educational programs improve employment opportunities and quality of life for those residents with low English proficiency and limited resources.

Program Justification

This program offer links to Factor 2, Valued & Engaged Citizens and specifically to Strategy 2, "Provide places and promote opportunities for neighbors to connect." The neighborhood libraries offer a variety of programs that provide opportunities for neighbors to interact. Engaged volunteers from youth to seniors contribute over 23,000 hours of service each year, and almost 900 groups use free library space for community meetings. In addition, libraries serve as a bridge for the diverse cultures within Multnomah County. Spanish-speaking residents enjoy about 360 bilingual programs and events each year, including Dia de los Ninos. Other programs include Lunar New Year celebrations. This offer also supports Factor 3, Opportunities for Enjoying and Improving Life. Neighborhood libraries "provide opportunities and resources for lifelong learning" by providing free access to computers and high speed wireless Internet (31% of Oregon households do not have Internet access). The 101 public computers with Internet access are used over 240,000 hours each year (86% utilization rate), and more than 500 free computer classes help attendees develop life and job skills. Residents also access information, training, and resources to increase literacy skills, which addresses the special needs of the 38% of county residents who function at Below Basic or Basic literacy level. Research indicates that young people's participation in summer reading programs results in improved reading skills and enhances all other learning. 13,727 children participated in the 2008 Summer Reading program and 105,955 people attended youth programs at neighborhood libraries last year.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Books and items checked out or renewed	8,753,018	8,510,000	8,800,000	8,800,000
Outcome	Customers who rated Neighborhood Libraries' public programs good or excellent	98.0%	0.0%	98.0%	98.0%
Efficiency	Cost (\$) item checked out (requires decimal - see below)	0	0	0	0

Performance Measure - Description

✓ **Measure Changed**

Outcome: Customers who rated Neighborhood Libraries' public programming good or excellent replaces "Overall customer satisfaction" measure as the Auditor's Office is no longer conducting a citizen satisfaction survey and there is no replacement survey.

Efficiency: Cost per item checked out (total annual expenditures/total circulation): FY 08 actual = \$2.47; FY 09 purchased = \$2.62; FY 09 estimate = \$2.50; FY 10 offer = \$2.50. Among comparable urban libraries, MCL has one of the lowest costs per item checked out. (Source: Public Library Data Service Statistical Report)

Legal/Contractual Obligation

Measure No. 26-81 "Renew Five-Year Local Option Levy to Continue Library Services", November 2006 General Election – The levy language reads: "Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; Help teachers and students use library resources; Provide homework helpers to assist children with school work; Maintain free access to information; Update books and materials; Continue books delivery to homebound seniors and nursing home residents; Open planned libraries in underserved neighborhoods of East County and North Portland; Keep libraries open; Maintain current hours and services at Central and neighborhood libraries."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$0	\$8,658,653	\$0	\$9,587,293
Contracts	\$0	\$12,400	\$0	\$12,200
Materials & Supplies	\$0	\$160,150	\$0	\$125,664
Internal Services	\$0	\$4,219,889	\$0	\$2,019,443
Capital Outlay	\$0	\$0	\$0	\$3,264,126
Subtotal: Direct Exps:	\$0	\$13,051,092	\$0	\$15,008,726
Administration	\$0	\$1,504,157	\$0	\$1,726,385
Program Support	\$0	\$5,877,660	\$0	\$5,634,539
Subtotal: Other Exps:	\$0	\$7,381,817	\$0	\$7,360,924
Total GF/non-GF:	\$0	\$20,432,909	\$0	\$22,369,650
Program Total:	\$20,432,909		\$22,369,650	
Program FTE	0.00	126.50	0.00	130.77
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$22,318,529
Total Revenue:	\$0	\$0	\$0	\$22,318,529

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (64%) and library-generated revenues such as overdue fines, interest earnings, Library Fund balance and user charges for services provided to Library patrons (12%). General Fund revenue represents about 24% of the Library's total revenue.

Significant Program Changes

Last year this program was: #80002, Neighborhood Libraries

Increase of 4.27 FTE to reflect an increase in projected staffing for the two new libraries in Kenton and Troutdale. In FY 09, positions were budgeted for 3-6 months; for FY 10, positions are budgeted for 8 months for Kenton and 5 months for Troutdale.

Program # 80003 - Early Childhood Services

Version 6/17/2009 s

Priority: Education
Program Offer Type: Existing Operating
Related Programs:

Lead Agency: Library
Program Contact: Renea Arnold

Program Characteristics: Measure 5 Education

Executive Summary

Early Childhood Services (ECS) helps children enter kindergarten with the skills they need to learn to read by enhancing their parents' and caregivers' knowledge and skills of early literacy, early brain development, and hands-on literacy activities, and by providing demonstrations of best practices in sharing books with their children. Services are directed toward families whose children are at risk for low literacy.

Program Description

ECS staff, who are trained in child development, brain development, and early reading research, visit parents and caregivers in social service agencies, childcare centers, Head Start centers, teen parent programs, treatment facilities, or any other location serving adults with children birth to 5, to teach parents and caregivers how to prepare their preschool children for reading. Classes, taught in English, Spanish, Russian, Chinese, and Vietnamese, show adults how to read, talk, sing, and rhyme with babies, toddlers, and preschoolers so that children develop the pre-reading skills they need before they enter kindergarten.

Program Justification

From birth to age 5, children go through a critical window for brain development that supports literacy. Reading, talking, singing, and rhyming with children during this sensitive time determines a child's future as a reader. Many parents and caregivers don't know how early this window opens—and closes—and how tremendous an impact simple actions can have on their children's future ability to read. Children must have early experiences with language, books, and writing tools to become successful readers. Research shows that disadvantaged children start kindergarten with significantly lower cognitive skills than their more advantaged counterparts because of their lack of language and literacy experiences BEFORE they get to school. The most vulnerable children are those who live in poverty, speak English as a second language, have few books in their homes, and whose mothers have limited education and low literacy. ECS reaches these parents on-site and shows them easy ways to help their children gain pre-reading skills during these most important years. Program evaluations show that parents and caregivers gain clear knowledge of their role in their children's preparedness for reading. This program links to MC's Education Map, 1st Factor "Prepared to Learn at All Ages" and the (new) Early Childhood Framework Early Care and Education Goal: "All children benefit from developmentally appropriate active learning opportunities."

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Parents, teen parents and caregivers served	7,129	5,500	7,169	7,000
Outcome	% of teen parents who read aloud to child more often after ECS presentations	49.0%	45.0%	48.0%	50.0%
Output	Children served	8,881	12,000	9,400	10,000
Output	Books delivered	222,156	110,000	200,000	200,000

Performance Measure - Description

Legal/Contractual Obligation

Measure No. 26-81 "Renew Five-Year Local Option Levy to Continue Library Services", November 2006 General Election – The levy language reads: "Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; Help teachers and students use library resources; Provide homework helpers to assist children with school work; Maintain free access to information; Update books and materials; Continue books delivery to homebound seniors and nursing home residents; Open planned libraries in underserved neighborhoods of East County and North Portland; Keep libraries open; Maintain current hours and services at Central and neighborhood libraries."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$0	\$494,062	\$0	\$723,955
Contracts	\$0	\$26,500	\$0	\$35,450
Materials & Supplies	\$0	\$95,900	\$0	\$286,873
Internal Services	\$0	\$18,321	\$0	\$35,649
Subtotal: Direct Exps:	\$0	\$634,783	\$0	\$1,081,927
Administration	\$0	\$229,972	\$0	\$256,214
Program Support	\$0	\$82,285	\$0	\$81,276
Subtotal: Other Exps:	\$0	\$312,257	\$0	\$337,490
Total GF/non-GF:	\$0	\$947,040	\$0	\$1,419,417
Program Total:	\$947,040		\$1,419,417	
Program FTE	0.00	5.50	0.00	8.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$1,018,247
Total Revenue:	\$0	\$0	\$0	\$1,018,247

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (64%) and library-generated revenues such as overdue fines, interest earnings, Library Fund balance and user charges for services provided to Library patrons (12%). General Fund revenue represents about 24% of the Library's total revenue.

For this program offer, \$57,500 is expected from the State's "Ready to Read" per capita funding. \$378,417 funding comes from The Library Foundation for Raising A Reader.

Significant Program Changes

Last year this program was: #80006, Early Childhood Resources
Net increase of .50 FTE.

Program # 80004 - School Age Services

Version 6/17/2009 s

Priority: Education
Program Offer Type: Existing Operating
Related Programs:

Lead Agency: Library
Program Contact: Katie O'Dell

Program Characteristics: Measure 5 Education

Executive Summary

School-Age Services (SAS) improves kindergarten through high school students' reading and information literacy by training students to effectively use public library online research tools; by connecting students with dynamic book collections and reading motivation programs; and by offering curriculum support, training, and resources for their educators, parents and caregivers. Services are targeted toward students at risk of low literacy.

Program Description

SAS staff, who are trained in research, booktalking, and reading promotion, serve students, educators, parents, and caregivers in public and private schools, community agencies, county programs, treatment facilities, or any location serving school-age youth. Staff provide information, books, training, recreational programs, and technical support to increase students' and invested adults' literacy and information skills. Thousands of quality children's books are delivered to schools and community agencies. School Corps (SC) provides direct service to students, parents, and educators during the school day, after school, and during the summer. Librarians collaborate with educators to increase students' academic success and literacy in the county's K-12 schools & SUN programs by training students to effectively and efficiently use public library resources for student research and pleasure reading. BOOKS 2 U (B2U) staff and volunteers introduce students to high interest books through booktalking programs and by providing paperback copies of books they promote. Presenters introduce Multnomah County Library as an educational partner and significant resource by attending and presenting at parent and family night programs; providing library cards to children served; and promoting the Library's Summer Reading program, and the neighborhood library and its services.

Program Justification

According to the Oregon State Library's 2008 Quality Education Model (QEM) Report, only 0.5% of Multnomah County schools meet the QEM standards for adequate school library staffing and expenditures on books and other library resources (down 0.5% from 2007 and 5.5% from 2006). If school funding does not improve, more school libraries may be run by aides and volunteers. This leaves the majority of students without adequate access to current, quality school library books; online research tools; books for independent reading; and public library research instruction. SC and B2U fill this gap & help break down barriers to academic success (Education Outcome Team Strategy #5). By assisting educators, parents, and caregivers, as well as working directly with students, SC and B2U prepare students to learn (Education Outcome Team Strategy #4). SC's reading motivation programs for grades K-3 promote reading at grade level by third grade (Education Outcome Team Strategy #3).

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Youth served in B2U & SC in school year programs (duplicated)	109,104	119,000	119,000	119,500
Outcome	% of students whose research skills increase after SC presentation	83.0%	90.0%	93.0%	90.0%
Quality	% of teachers indicating that they will ask for SC services again	100.0%	95.0%	100.0%	95.0%
Outcome	% of schools served that show improvement in 3rd & 5th grade reading scores	63.0%	63.0%	63.0%	65.0%

Performance Measure - Description

Measure 1 counts contacts during both in school and out of school hours during the school year. Data for Measure 2 comes from a student pre/post test. Measure 3 comes from online teacher surveys. Data for Measure 4 comes from the Oregon State Department of Education.

Legal/Contractual Obligation

Measure No. 26-81 "Renew Five-Year Local Option Levy to Continue Library Services", November 2006 General Election – The levy language reads: "Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; Help teachers and students use library resources; Provide homework helpers to assist children with school work; Maintain free access to information; Update books and materials; Continue books delivery to homebound seniors and nursing home residents; Open planned libraries in underserved neighborhoods of East County and North Portland; Keep libraries open; Maintain current hours and services at Central and neighborhood libraries."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$0	\$585,542	\$0	\$994,327
Contracts	\$0	\$4,000	\$0	\$8,020
Materials & Supplies	\$0	\$115,430	\$0	\$131,589
Internal Services	\$0	\$21,267	\$0	\$39,989
Subtotal: Direct Exps:	\$0	\$726,239	\$0	\$1,173,925
Administration	\$0	\$229,972	\$0	\$256,214
Program Support	\$0	\$82,285	\$0	\$81,276
Subtotal: Other Exps:	\$0	\$312,257	\$0	\$337,490
Total GF/non-GF:	\$0	\$1,038,496	\$0	\$1,511,415
Program Total:	\$1,038,496		\$1,511,415	
Program FTE	0.00	7.00	0.00	10.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$1,313,663
Total Revenue:	\$0	\$0	\$0	\$1,313,663

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (64%) and library-generated revenues such as overdue fines, interest earnings, Library Fund balance and user charges for services provided to Library patrons (12%). General Fund revenue represents about 24% of the Library's total revenue. \$58,156 comes from a State Library LSTA grant for Motherhead. \$175,000 comes from The Library Foundation for Books 2 U.

Significant Program Changes

✔ Significantly Changed

Last year this program was:

This program offer reflects a new organizational structure in Youth Outreach. Last year, Juvenile Justice Outreach (JJO), School Corps, & Books 2 U submitted separate program offers (80004, 80003 and 80005, respectively); School Corps & Books 2 U are now combined in this program offer. Funding for JJO program staffing has been reallocated to other outreach programs facing reductions in private support. Net increase of 1.0 FTE.

Program # 80005 - Adult Outreach

Version 6/17/2009 s

Priority: Vibrant Communities

Lead Agency: Library

Program Offer Type: Existing Operating

Program Contact: Jane Salisbury

Related Programs:

Program Characteristics:

Executive Summary

Adult Outreach provides library services and programs to Multnomah County residents underserved by traditional library means, including older adults, new immigrants, people with disabilities, adult learners, institutionalized people, and homeless people. Adult Outreach delivers books and other materials, provides resources, conducts classes and other programs, and partners with community agencies.

Program Description

Adult Outreach delivers books and other library materials and services to Multnomah County residents who are homebound, or who live in assisted living facilities, retirement homes, adult care homes, shelters, transition homes, or jails (the latter in partnership with the Sheriff's Office). Adult Outreach, in partnership with other literacy organizations, also supports people whose first language is not English, or who do not know how to speak, read, or write English by providing assistance, resources, and library programs. Adult Outreach partners with Life by Design NW, reaching out to older adults with programs and resources to assist them with employment, civic engagement and life planning. Delivering books, reading to homebound people, leading book discussion groups for seniors, teaching citizenship classes, leading book groups in the jails and leading English conversation practice sessions provide meaningful opportunities for volunteers, working with outreach staff, to contribute significantly to the lives of vulnerable citizens.

Program Justification

More than 22,000 County residents are 65+ and live alone. As the baby boom generation ages, the needs of many more older adults are becoming apparent. Research shows that social isolation can cause depression, disengagement, & loss of community for those homebound, displaced, or simply alone. More than 21,000 inmates are confined each year in County jails. For both older and incarcerated people, a connection to library services provides participation in civic life, culture & social exchange, and ongoing learning opportunities. Adult Outreach connects these people and others in assisted living facilities, retirement homes, adult care homes, shelters, & transition homes with books and other library materials, parenting classes, book discussion groups & other services. For immigrants, refugees, & others who need help with reading and English, Adult Outreach provides citizenship classes, conversation practice, and access to literacy resources. Research shows that literacy is key to a skilled workforce and reduces poverty and homelessness. Adult Outreach staff and volunteers engage marginalized County residents, providing them with learning and recreational opportunities to help them improve and enjoy their lives.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Book discussion groups for seniors	240	300	248	248
Outcome	Increased community engagement	90.0%	90.0%	0.0%	90.0%
Output	Facilitated English conversation sessions for non-native	101	150	150	250
Output	Senior centers served	112	112	115	115

Performance Measure - Description

Outcome measure is based on a biannual survey; survey was last conducted in 07-08 and will be conducted again in 09-10.

Legal/Contractual Obligation

Measure No. 26-81 "Renew Five-Year Local Option Levy to Continue Library Services", November 2006 General Election – The levy language reads: "Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; Help teachers and students use library resources; Provide homework helpers to assist children with school work; Maintain free access to information; Update books and materials; Continue books delivery to homebound seniors and nursing home residents; Open planned libraries in underserved neighborhoods of East County and North Portland; Keep libraries open; Maintain current hours and services at Central and neighborhood libraries."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$0	\$623,920	\$0	\$676,906
Contracts	\$0	\$0	\$0	\$33,000
Materials & Supplies	\$0	\$22,581	\$0	\$17,500
Internal Services	\$0	\$20,492	\$0	\$34,649
Subtotal: Direct Exps:	\$0	\$666,993	\$0	\$762,055
Administration	\$0	\$52,121	\$0	\$165,608
Program Support	\$0	\$54,857	\$0	\$54,184
Subtotal: Other Exps:	\$0	\$106,978	\$0	\$219,792
Total GF/non-GF:	\$0	\$773,971	\$0	\$981,847
Program Total:	\$773,971		\$981,847	
Program FTE	0.00	7.75	0.00	8.25
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$975,834
Total Revenue:	\$0	\$0	\$0	\$975,834

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (64%) and library-generated revenues such as overdue fines, interest earnings, Library Fund balance and user charges for services provided to Library patrons (12%). General Fund revenue represents about 24% of the Library's total revenue.

The Sheriff's Office provides \$35,000 for services to jails from the Inmate Welfare Fund; assessment and coordination of services to baby boomers is being funded by a Library Services & Technology (LSTA) grant from the State Library (\$33,000) and from a Life by Design NW grant (\$50,000).

Significant Program Changes

Last year this program was: #80007, Adult Outreach

Increase of .50 FTE for a limited duration position funded by a Life by Design NW grant.

Program # 80006 - Family & Adult Programming

Version 6/17/2009 s

Priority: Vibrant Communities

Lead Agency: Library

Program Offer Type: Existing Operating

Program Contact: Terrilyn Chun

Related Programs:

Program Characteristics:

Executive Summary

Family and Adult Programming plans, coordinates and executes a wide variety of events and programs at libraries and other community gathering places, all designed to enrich the lives of children, families, and adults. Examples include author talks, exhibits, lectures, film discussions, craft programs, civic discussions and cultural events. Teens and adults participate in monthly book groups and in Everybody Reads, Multnomah County's community-wide reading project; children and families attend craft programs and kid-friendly performances; and annual events such as Dia de los Ninos, Lunar New Year and Slavic New Year highlight and celebrate the diversity of Multnomah County's Spanish, Chinese, Vietnamese and Russian-speaking communities.

Program Description

This program provides opportunities for neighbors to read, learn, interact and connect with each other. Reading and discussion programs such as Pageturners book groups and the annual Everybody Reads facilitate meaningful discussions of current topics and build a sense of community and mutual understanding. Programs also assist in literacy education and lifelong learning, especially for those unable to afford other opportunities. Examples include English language practice sessions for non-native speakers, and information and "how-to" classes on a variety of topics such as helping aging parents downsize, accessing health care resources, navigating the current economic downturn and financial planning. Programs like concerts, opera previews and symphony storytimes also support local culture and recreation. After-school activities include art classes and Teen Lounges. Partnerships with other organizations help develop new audiences, maximize resources and build mutually beneficial relationships with other agencies. Partners include Dove Lewis Animal Hospital, Portland State University, the Oregon Museum of Science and Industry, OASIS and the School and Community Reuse Action Project (SCRAP).

Family and Adult Programming Staff provide the professional and technical expertise to make nearly 2,210 programs possible each year. Responsibilities include scheduling, grant writing, exhibit building, volunteer coordination, event management, Web site development, publicity, evaluation, fiscal oversight and maintenance of online events database.

Program Justification

This program contributes to the Vibrant Community priority by focusing on strategies 2,3 and 4 by providing places and promoting opportunities for neighbors to connect and by promoting literacy and a lifetime of learning with a wide array of educational, cultural and recreational opportunities (many occurring after-school). These programs help more than 49,785 residents learn about and interact with the world around them. Library programming brings the community into the library and the library into the community enriching the lives of residents.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of financial literacy programs offered.	0	0	0	10
Outcome	Attendees who say library programs connect them to their community.	38.0%	50.0%	48.0%	50.0%
Outcome	Attendees who say they learned something new at a library program.	72.0%	30.0%	71.0%	80.0%
Quality	Attendees of library programs who rate them as "Good" or "Excellent."	98.0%	98.0%	99.0%	98.0%

Performance Measure - Description

✓ **Measure Changed**

Summer Reading output measure has been replaced as the funding for that program has been moved into program offer 80018, Youth Services Management.

Legal/Contractual Obligation

Measure No. 26-81 "Renew Five-Year Local Option Levy to Continue Library Services", November 2006 General Election – The levy language reads: "Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; Help teachers and students use library resources; Provide homework helpers to assist children with school work; Maintain free access to information; Update books and materials; Continue books delivery to homebound seniors and nursing home residents; Open planned libraries in underserved neighborhoods of East County and North Portland; Keep libraries open; Maintain current hours and services at Central and neighborhood libraries."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$0	\$294,212	\$0	\$271,390
Contracts	\$0	\$160,000	\$0	\$206,000
Materials & Supplies	\$0	\$88,150	\$0	\$163,550
Internal Services	\$0	\$13,299	\$0	\$21,499
Subtotal: Direct Exps:	\$0	\$555,661	\$0	\$662,439
Administration	\$0	\$82,479	\$0	\$194,749
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$82,479	\$0	\$194,749
Total GF/non-GF:	\$0	\$638,140	\$0	\$857,188
Program Total:	\$638,140		\$857,188	
Program FTE	0.00	3.50	0.00	3.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$846,975
Total Revenue:	\$0	\$0	\$0	\$846,975

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (64%) and library-generated revenues such as overdue fines, interest earnings, Library Fund balance and user charges for services provided to Library patrons (12%). General Fund revenue represents about 24% of the Library's total revenue. This program offer will receive \$77,000 from an IMLS grant in partnership with OMSI for the 2010 Everybody Reads program.

Significant Program Changes

Last year this program was: #80010, Family & Adult Programming

Performance measure replaced: Babies, children and teens enrolled in Summer Reading - FY 08 Actual: 55,600; FY 09 Purchased: 56,000; FY 09 Estimate: 58,255; FY 10 Estimate: 58,500.

Net decrease of .50 FTE.

Program # 80007 - Library Director's Office

Version 6/16/2009 s

Priority: Accountability

Lead Agency: Library

Program Offer Type: Administration

Program Contact: Molly Raphael

Related Programs:

Program Characteristics:

Executive Summary

The Director's Office provides executive leadership for the Library system by working with the Board of County Commissioners (BCC), the Library Advisory Board (LAB), community organizations and businesses, private citizens and staff to ensure that Library services meet the needs of Multnomah County residents.

Program Description

The Library Director's Office envisions the Library's role and future in the community; translates that vision into strategic direction in partnership with the BCC, the community, and the Library Advisory Board; represents Multnomah County Library (MCL) on local, regional and national levels working with other libraries and library organizations; partners with The Library Foundation (TLF) and the Friends of the Library (FOL) to enhance citizen support and fundraising efforts; executes policy development and implementation with the senior management team; leads with County peers in achieving enterprise-wide objectives.

Program Justification

The Library Director's Office supports the Accountability priority as this Office is directly responsible to Multnomah County residents for the effectiveness and efficiency of the library system. Every five years, voters have an opportunity to express their opinion about library services through the local option levy election. Opportunities for citizens are provided by regular interaction with the Library Advisory Board, The Library Foundation, and Friends of the Library (all citizen stakeholder groups), and through on-going response to a library-wide feedback process that gives customers the opportunity to share their comments by manually filling out comment cards available in all libraries and by submitting comments electronically through the Library's website.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Customer comments received and processed (electronic and paper)	1,653	2,800	2,800	2,600
Outcome	Conversations with the Library Director	11	15	15	15

Performance Measure - Description

Output: Citizen input received through comment cards and the Library's website.

Outcome: Scheduled events for the Library Director to communicate and connect directly with staff regarding library issues.

Legal/Contractual Obligation

Measure No. 26-81 "Renew Five-Year Local Option Levy to Continue Library Services" November 2006 General election – The levy language reads: "Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; Help teachers and students use library resources; Provide homework helpers to assist children with school work; Maintain free access to information; Update books and materials; Continue books delivery to homebound seniors and nursing home residents; Open planned libraries in underserved neighborhoods of East County and North Portland; Keep libraries open; Maintain current hours and services at Central and neighborhood libraries."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$0	\$594,292	\$0	\$636,799
Contracts	\$0	\$85,000	\$0	\$54,735
Materials & Supplies	\$0	\$51,697	\$0	\$46,670
Internal Services	\$0	\$26,261	\$0	\$29,974
Subtotal: Direct Exps:	\$0	\$757,250	\$0	\$768,178
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$757,250	\$0	\$768,178
Program Total:	\$757,250		\$768,178	
Program FTE	0.00	4.00	0.00	4.00
Program Revenues				
Fees, Permits & Charges	\$0	\$557,700	\$0	\$565,700
Intergovernmental	\$0	\$572,285	\$0	\$573,854
Taxes	\$0	\$39,178,681	\$0	\$39,494,009
Other / Miscellaneous	\$0	\$19,146,073	\$0	\$21,186,394
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$59,454,739	\$0	\$61,819,957

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (64%) and library-generated revenues such as overdue fines, interest earnings, Library Fund balance and user charges for services provided to Library patrons (12%). General Fund revenue represents about 24% of the Library's total revenue.

\$828,999 (\$10,000 for this offer) is from The Library Foundation for program and collection enhancements.

Significant Program Changes

Last year this program was: #80008, Library Director's Office
No significant changes.

Program # 80008 - Marketing & Communications

Version 2/13/2009 s

Priority: Accountability

Lead Agency: Library

Program Offer Type: Support

Program Contact: Penny Hummel

Related Programs:

Program Characteristics:

Executive Summary

Marketing & Communications helps residents use their library by offering accurate, up-to-date information about library hours, locations, services, programs and events. By offering opportunities for community members to provide input, the program maintains the trust of the voters who approve the library's operating levy.

Program Description

By coordinating accurate and current information about the library, Marketing & Communications ensures that the public understands what the library offers and how to get involved. Marketing & Communications serves the community's information needs through numerous activities, including writing, editing, graphic design, printing and media relations. Marketing & Communications also oversees the library's intranet and public website, ensuring that the library's online presence is dynamic, useful and relevant to all members of the community.

Program Justification

The program supports Accountability strategy #1 by giving county residents the opportunity to provide input about library-related issues of community-wide importance through surveys, regular web updates and community meetings. The library's usage rates, which consistently rank at the top of all national indicators, affirm the very high level of engagement County residents have with their library system.

The program also supports Accountability strategy #4 by providing county residents with up-to-date information about library hours, services and programs through a variety of means, including the library's website, print and electronic newsletters, monthly event flyers, service brochures and promotional materials for library events. To ensure that broadcast, print and online media provide the public with regular and timely information about library services and programs, Marketing & Communications proactively and regularly communicates with local and national media outlets.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Visits to the library's website	6,694,352	7,000,000	6,800,000	7,000,000
Outcome	% of customers satisfied with library communications	88.0%	86.0%	99.0%	90.0%

Performance Measure - Description

A visit (or session) is counted each time a user accesses the MCL website. Multiple pages can be viewed during the visit. Website visits do not include visits to the library catalog.

In January 2009, library customers completed an online survey about their satisfaction with library communications.

Legal/Contractual Obligation

Measure No. 26-81 "Renew Five-Year Local Option Levy to Continue Library Services", November 2006 General Election – The levy language reads: "Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; Help teachers and students use library resources; Provide homework helpers to assist children with school work; Maintain free access to information; Update books and materials; Continue books delivery to homebound seniors and nursing home residents; Open planned libraries in underserved neighborhoods of East County and North Portland; Keep libraries open; Maintain current hours and services at Central and neighborhood libraries."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$0	\$549,209	\$0	\$649,320
Contracts	\$0	\$130,000	\$0	\$49,500
Materials & Supplies	\$0	\$267,743	\$0	\$232,830
Internal Services	\$0	\$22,313	\$0	\$28,817
Subtotal: Direct Exps:	\$0	\$969,265	\$0	\$960,467
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$969,265	\$0	\$960,467
Program Total:	\$969,265		\$960,467	
Program FTE	0.00	6.00	0.00	6.50
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (64%) and library-generated revenues such as overdue fines, interest earnings, Library Fund balance and user charges for services provided to Library patrons (12%). General Fund revenue represents about 24% of the Library's total revenue.

Significant Program Changes

Last year this program was: #80009, Public Communications
Net increase of .50 FTE.

Program # 80009 - Business Services

Version 2/13/2009 s

Priority: Accountability

Lead Agency: Library

Program Offer Type: Administration

Program Contact: Becky Cobb

Related Programs:

Program Characteristics:

Executive Summary

Business Services manages the Library's finance and budget operations, provides administrative clerical support for management and program staff, and provides front-desk reception for the Library Administration building.

Program Description

Business Services manages the annual budget preparation and submittal process; monitors and adjusts the budget throughout the fiscal year; coordinates long-term financial planning; manages contracts, procurements and grants; processes and oversees accounts payable and receivable for the library system; participates in Library and County administrative planning and operational policy review and implementation.

Program Justification

Business Services links to Resources Management in the Accountability priority, particularly the factors of "Financial Management" and "Spending Aligned with Priorities." This program ensures that Library funds are budgeted, received, accounted for, and spent appropriately.

Administrative support links to the Results factor in the Accountability priority, as the staff in this area are answering the main phone number for the library system. They explain policies, answer questions, and refer people to the appropriate library service.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Telephone calls answered by administrative support staff	17,500	15,000	16,120	16,000
Outcome	Invoices paid within 30 days	83.0%	88.0%	87.0%	88.0%

Performance Measure - Description

Legal/Contractual Obligation

Measure No. 26-81 "Renew Five-Year Local Option Levy to Continue Library Services", November 2006 General Election – The levy language reads: "Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; Help teachers and students use library resources; Provide homework helpers to assist children with school work; Maintain free access to information; Update books and materials; Continue books delivery to homebound seniors and nursing home residents; Open planned libraries in underserved neighborhoods of East County and North Portland; Keep libraries open; Maintain current hours and services at Central and neighborhood libraries."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$0	\$871,283	\$0	\$931,003
Contracts	\$0	\$2,500	\$0	\$5,000
Materials & Supplies	\$0	\$99,400	\$0	\$118,325
Internal Services	\$0	\$59,136	\$0	\$94,348
Subtotal: Direct Exps:	\$0	\$1,032,319	\$0	\$1,148,676
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$1,032,319	\$0	\$1,148,676
Program Total:	\$1,032,319		\$1,148,676	
Program FTE	0.00	8.00	0.00	8.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (64%) and library-generated revenues such as overdue fines, interest earnings, Library Fund balance and user charges for services provided to Library patrons (12%). General Fund revenue represents about 24% of the Library's total revenue.

Significant Program Changes

Last year this program was: #80015, Finance Management & Administration
No significant changes.

Priority: Accountability

Lead Agency: Library

Program Offer Type: Administration

Program Contact: Leila Wrathall

Related Programs:

Program Characteristics:

Executive Summary

Human Resources/Learning Systems (HR/LS) promotes the resource management of highly qualified staff by providing management consultation and technical assistance with the employment life cycle, through recruiting, hiring, & retaining staff; time entry; staff learning systems; and consulting with employees and managers, including planning for future workforce needs.

Program Description

HR/LS supports the Library's mission and goals by: ensuring HR systems are collaboratively implemented; by assisting and consulting with over 560 regular and 132 on-call/temporary employees and supervisors; and by assessing, developing and coordinating employee training needs and learning opportunities. HR/LS provides internal consultation to managers and employees on a wide range of HR, employee and labor relations issues including: performance management to ensure a highly functioning workforce; recruitment to attract highly qualified, diverse applicants to serve the changing needs of County residents; legal, contractual, and policy compliance to reduce liability and the costs of unlawful employment actions; and accurate time entry to ensure that employees are paid correctly for hours worked. HR works with staff & managers to assess organizational needs; provide strategic direction, succession, & workforce planning; and provide learning opportunities to ensure highly qualified & competent staff who have the requisite skills to serve their customers. HR/LS partners with central HR/labor relations to develop and implement integrated HR initiatives & solutions.

Program Justification

HR/LS links to the Accountability priority & the importance of highly qualified staff as part of the County's management of resources. Last year, HR/LS conducted 28 recruitments; processed 1,293 employment applications; offered 194 staff classes; & coordinated 1,043 public classes including computer labs attended by 10,725 library customers. By hiring the right people, giving them the tools they need to do their jobs, bolstering management performance, & training staff to attain defined competencies in order to continually improve the quality of customer service, HR/LS supports the Library's role in building vibrant communities.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Staff training sessions offered by Learning Systems	194	125	130	125
Outcome	Increase in number of bilingual/bicultural FTEs	44.0%	10.0%	10.0%	0.0%
Quality	Job announcements posted by 2 weeks of completed personnel requisition receipt	100.0%	100.0%	100.0%	100.0%
Quality	Staff receive sufficient training/education to perform their jobs effectively	0.0%	0.0%	0.0%	90.0%

Performance Measure - Description

✓ **Measure Changed**

Outcome: Percentage increase projection is zero for FY 10 as substantial increases took place in the last two to three years; for now, FY 10 is expected to maintain the status quo.

2nd Quality measure: The number and type of public computer classes offered is being reassessed. As a result the performance measure related to satisfaction with public computer classes has been deleted and a new qualitative measure, related to employee training, substituted. This measure "Staff receive sufficient training, education, mentoring and coaching to perform their jobs effectively" is taken from the annual County Employee Survey. It consists of employees who agree and are neutral about this statement.

Legal/Contractual Obligation

Measure No. 26-81 "Renew Five-Year Local Option Levy to Continue Library Services", November 2006 General Election – The levy language reads: "Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; Help teachers and students use library resources; Provide homework helpers to assist children with school work; Maintain free access to information; Update books and materials; Continue books delivery to homebound seniors and nursing home residents; Open planned libraries in underserved neighborhoods of East County and North Portland; Keep libraries open; Maintain current hours and services at Central and neighborhood libraries."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$0	\$716,323	\$0	\$776,931
Contracts	\$0	\$2,070	\$0	\$13,500
Materials & Supplies	\$0	\$73,286	\$0	\$27,596
Internal Services	\$0	\$24,777	\$0	\$29,410
Subtotal: Direct Exps:	\$0	\$816,456	\$0	\$847,437
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$816,456	\$0	\$847,437
Program Total:	\$816,456		\$847,437	
Program FTE	0.00	7.50	0.00	7.50
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (64%) and library-generated revenues such as overdue fines, interest earnings, Library Fund balance and user charges for services provided to Library patrons (12%). General Fund revenue represents about 24% of the Library's total revenue.

Significant Program Changes

Last year this program was: #80018, Human Resources/Learning Systems
No significant changes.

Priority: Vibrant Communities

Lead Agency: Library

Program Offer Type: Support

Program Contact: Becky Cobb

Related Programs:

Program Characteristics:

Executive Summary

Volunteer Services provides opportunities for about 1,600 people annually who contribute their time and talents to Multnomah County Library. Volunteers are active in all locations including the Central Library, the 16 neighborhood libraries, Library Administration, and the Title Wave Used Bookstore as well as various outreach programs.

The Title Wave Used Bookstore is a retail outlet that generates revenue for the Library through the sale of discarded books and other materials. Opened in 1988, the Title Wave provides an effective means of recycling the Library's collection back into the community.

Program Description

Volunteer Services oversees the recruitment, screening, placement and recognition of approximately 1,600 volunteers. The volunteers enhance the services that the Library can provide at all library locations in the community. The scope of volunteer opportunities includes booktalking with Books 2 U, conducting storytimes in child care centers with Raising A Reader, delivering library materials to shelters through Adult Outreach, teaching seniors basic computer skills through Cyber Seniors classes, and searching for reserved items at all library locations. Volunteers are given skills and responsibilities that engage them in their libraries and neighborhoods. About 40% of the library volunteers are students from 10-18 years old. Students are given an experience that provides life skills and engages them in their community.

The Title Wave Used Bookstore recycles and sells discarded library books and materials to the community. The store is open 36 hours per week and is fully staffed by 65 volunteers with the support of one paid staff person. Because the used books are sold at reasonable prices, many of the Title Wave's regular customers are teachers/media specialists buying books for their classrooms and libraries. Many homeschoolers buy books for educational purposes as well.

Program Justification

Engaged and active volunteers are an indicator of a vibrant, thriving community and organization. By providing multiple opportunities for people to contribute their talents and participate in library programs, the volunteer program improves the overall health of the community. Last year 1,634 volunteers contributed nearly 55,000 hours in support of 10 outreach programs, Central Library, 16 neighborhood libraries and administrative services.

The Title Wave Used Bookstore provides another opportunity for volunteer involvement and engagement in the community. It also gives the Library an outlet to recycle its discarded books, supporting the County's sustainability initiative. Typical annual revenues are about \$200,000. Since September 2004, the Title Wave has also sold older and more collectible books online through Alibris.com, generating additional revenue of \$16,800.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Hours contributed by volunteers	54,540	57,000	55,500	55,600
Outcome	Student vols who report using their svc for school/community requirements	38.0%	42.0%	38.0%	39.0%

Performance Measure - Description

Legal/Contractual Obligation

Measure No. 26-81 “renew Five-year Local Option Levy to Continue Library Services”, November 2006 General Election- The levy language reads: “Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; Help teachers and students use library resources; Provide homework helpers to assist children with school work; Maintain free access to information; Update books and materials; Continue book delivery to homebound seniors and nursing home residents; Open planned libraries in underserved neighborhoods in East County and North Portland; Keep libraries open; Maintain current hours and services at Central and neighborhood libraries.”

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$0	\$282,226	\$0	\$298,070
Contracts	\$0	\$17,200	\$0	\$17,700
Materials & Supplies	\$0	\$29,980	\$0	\$24,505
Internal Services	\$0	\$13,060	\$0	\$15,160
Subtotal: Direct Exps:	\$0	\$342,466	\$0	\$355,435
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$342,466	\$0	\$355,435
Program Total:	\$342,466		\$355,435	
Program FTE	0.00	3.00	0.00	3.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (64%) and library-generated revenues such as overdue fines, interest earnings, Library Fund balance and user charges for services provided to Library patrons (12%). General Fund revenue represents about 24% of the Library's total revenue.

Significant Program Changes

Last year this program was: #80017, Volunteer Services/Title Wave Book Store
No significant changes.

Priority: Accountability

Lead Agency: Library

Program Offer Type: Administration

Program Contact: Linda Fenster

Related Programs:

Program Characteristics:

Executive Summary

The Central Library Director's Office (CDO) sets overall direction for the Central Library; directs, develops and evaluates services, programs and staff; and administers the Central Library budget.

Program Description

CDO consists of the Central Library Director, an administrative secretary, a senior office assistant, and an Operations Administrator. In collaboration with the Library Director's Office, the CDO determines service, policy, and fiscal priorities for Central Library. This office oversees and supports the Central Management Team, coordinates priorities/needs with those of the 16 other library locations, communicates with the public regarding Central-related issues, helps manage public and County use of meeting space, oversees building security, manages telecommunications for the building, responds to facilities issues, and maintains an active connection with the downtown business and civic communities. Administrative staff provide building-wide administrative support.

Program Justification

CDO links to the Accountability priority as this office is responsible for the effectiveness and efficiency of Central Library services and the related expenditure of funds. CDO proactively engages with the downtown community and is responsive to the concerns and needs of all Central Library users.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Visits to Central Library	937,596	912,000	937,000	937,000
Outcome	Central Library staff performance reviews	80.0%	95.0%	85.0%	90.0%

Performance Measure - Description

Output: Central Library is a popular destination for area residents. Every day thousands of people walk through its doors to attend a program, do research, use the Internet, and more.

Outcome: In such a well-used library where required knowledge and skills are constantly changing and excellent customer service is a priority, regular and formal performance evaluation of staff is imperative. The effort to ensure that every employee's performance is regularly evaluated is of high priority.

Legal/Contractual Obligation

Measure No. 26-81 "Renew Five-Year Local Option Levy to Continue Library Services", November 2006 General Election – The levy language reads: "Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; Help teachers and students use library resources; Provide homework helpers to assist children with school work; Maintain free access to information; Update books and materials; Continue books delivery to homebound seniors and nursing home residents; Open planned libraries in underserved neighborhoods of East County and North Portland; Keep libraries open; Maintain current hours and services at Central and neighborhood libraries."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$0	\$527,657	\$0	\$345,049
Contracts	\$0	\$102,000	\$0	\$12,000
Materials & Supplies	\$0	\$447,200	\$0	\$9,600
Internal Services	\$0	\$1,983,762	\$0	\$1,845,311
Capital Outlay	\$0	\$625,000	\$0	\$0
Subtotal: Direct Exps:	\$0	\$3,685,619	\$0	\$2,211,960
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$3,685,619	\$0	\$2,211,960
Program Total:	\$3,685,619		\$2,211,960	
Program FTE	0.00	5.25	0.00	3.50
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (64%) and library-generated revenues such as overdue fines, interest earnings, Library Fund balance and user charges for services provided to Library patrons (12%). General Fund revenue represents about 24% of the Library's total revenue.

Significant Program Changes

Last year this program was: #80011, Central Library Division Management
Net decrease of 1.75 FTE.

Program # 80013A - Library Book Budget

Version 6/16/2009 s

Priority: Vibrant Communities
Program Offer Type: Support
Related Programs: 80014

Lead Agency: Library
Program Contact: Pat French

Program Characteristics:

Executive Summary

The Library Book Budget provides funds to add new materials in all formats to the library collection. It purchases new books, music CDs, DVDs, audiobooks, maps, sheet music, government documents, periodicals, databases, and a variety of materials in electronic and downloadable formats. This is the book budget only; personnel and related processing costs are in the linked program offer.

Program Description

Approximately 45% of the book budget is spent on new books in English for children, teens and adults. 5% is spent on materials in four target languages (Spanish, Chinese, Vietnamese and Russian). The remaining funds are spent on other formats including 23% on media (DVDs, CDs, audiobooks), 20% on online databases and other electronic resources, and 3% on periodicals. Multiple copies of each new title are purchased to ensure that people find what they want when they visit a library or access library resources online. The total collection size in June 2008 was 1,894,696 items. The library collection gives the community access to a rich selection of current recreational and educational materials that enable personal development, enrich civic involvement, support lifelong learning, expand cultural competency and help build community identity.

Program Justification

The Library Book Budget supports the Vibrant Communities priority by providing a variety of cultural and recreational resources, promoting lifelong learning, and creating opportunities to engage with local community life. The book budget also supports the Education priority by providing books and materials that children, families, caregivers and schools can use as children are preparing to read, learning to read and becoming lifelong learners.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	New titles added to the library collection	27,934	49,000	49,000	35,000
Outcome	Turnover rate (requires decimal - see below)	11	10	11	11
Outcome	% of operating budget spent for books and other library materials	11.3%	12.0%	11.5%	12.0%

Performance Measure - Description

Output: Number of new titles added is expected to decline next year due to a reduction in the Library Book Budget.

Outcome: Turnover rate is based on total circulation divided by the number of items in the collection. 08 Actual = 10.76; the same level is expected through FY 09 and FY 10. This measure indicates how well the collection is used. Nationally, the average for other libraries serving a similar population is 3.5; MCL's rate is the highest in the country for libraries serving 500,000 people or more. (Public Library Data Service report)

Legal/Contractual Obligation

Measure No. 26-81 "Renew Five-Year Local Option Levy to Continue Library Services", November 2006 General Election – The levy language reads: "Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; Help teachers and students use library resources; Provide homework helpers to assist children with school work; Maintain free access to information; Update books and materials; Continue books delivery to homebound seniors and nursing home residents; Open planned libraries in underserved neighborhoods of East County and North Portland; Keep libraries open; Maintain current hours and services at Central and neighborhood libraries."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Materials & Supplies	\$0	\$7,650,000	\$0	\$7,160,000
Subtotal: Direct Exps:	\$0	\$7,650,000	\$0	\$7,160,000
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$7,650,000	\$0	\$7,160,000
Program Total:	\$7,650,000		\$7,160,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (64%) and library-generated revenues such as overdue fines, interest earnings, Library Fund balance and user charges for services provided to Library patrons (12%). General Fund revenue represents about 24% of the Library's total revenue.

\$10,000 is from The Library Foundation for collection enhancements.

Significant Program Changes

Last year this program was: #80012, Library Book Collection

Program # 80014 - Library Books-Acquisition & Processing

Version 2/13/2009 s

Priority: Accountability
Program Offer Type: Support
Related Programs: 80013A

Lead Agency: Library
Program Contact: Pat French

Program Characteristics:

Executive Summary

Library Books - Acquisition and Processing provides the staff necessary to select, purchase, catalog and process books and other materials added to the library materials collection in order to meet the informational, recreational and cultural reading needs of Multnomah County residents.

Program Description

Selection librarians decide what materials to buy using professional reviews, customer suggestions and staff input along with established criteria. Their purchasing decisions reflect the diverse interests and needs of Multnomah County's residents. Acquisitions staff place orders with vendors, receive shipments, approve invoices for payment, and monitor the various funds that make up the book budget. Cataloging staff create bibliographic description records and assign classification numbers to enable searching in the online public access catalog and to ensure logical shelving locations that enable browsing. The online public catalog currently lists approximately 600,000 titles with a total collection of 1.89 million items. Processing staff prepare each item/volume for shelving and checkout. This includes applying property stamps and barcodes, repackaging media materials to stand up to heavy library usage, mending older materials and creating inventory records. Staff members visit a neighborhood library each month to remove out-of-date and damaged materials to keep the collection current, accurate and attractive.

Program Justification

This program supports the Financial Management factor of Accountability. Library Books Acquisition and Processing staff are responsible for the accurate accounting and expenditure of public money and private donations. They also receive purchasing input from residents online and through forms available at all libraries (Make a Suggestion for Purchase), and they receive and respond to concerns about materials already in the collection (Statement of Concern about Library Resources). Because of the successful management of the Library Book Budget, residents can enjoy recreational reading, research specific topics, stay current on local, national and global events, and continue to learn at all ages.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Items added to the library collection	318,976	300,000	300,000	300,000
Outcome	Patrons who found books and items they wanted	91.3%	92.0%	91.0%	91.0%

Performance Measure - Description

Output: Estimates for the number of items added to the library collection in the current year and in FY 10 are decreased due to a reduction in the library book budget.

Legal/Contractual Obligation

Measure No. 26-81 "Renew Five-Year Local Option Levy to Continue Library Services", November 2006 General Election – The levy language reads: "Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; Help teachers and students use library resources; Provide homework helpers to assist children with school work; Maintain free access to information; Update books and materials; Continue books delivery to homebound seniors and nursing home residents; Open planned libraries in underserved neighborhoods of East County and North Portland; Keep libraries open; Maintain current hours and services at Central and neighborhood libraries."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$0	\$2,548,255	\$0	\$2,695,921
Contracts	\$0	\$312,700	\$0	\$333,000
Materials & Supplies	\$0	\$149,105	\$0	\$140,655
Internal Services	\$0	\$73,933	\$0	\$97,488
Subtotal: Direct Exps:	\$0	\$3,083,993	\$0	\$3,267,064
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$3,083,993	\$0	\$3,267,064
Program Total:	\$3,083,993		\$3,267,064	
Program FTE	0.00	32.75	0.00	32.75
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (64%) and library-generated revenues such as overdue fines, interest earnings, Library Fund balance and user charges for services provided to Library patrons (12%). General Fund revenue represents about 24% of the Library's total revenue.

Significant Program Changes

Last year this program was: #80013, Library Books-Requisition & Processing
No significant changes.

Priority: Accountability

Lead Agency: Library

Program Offer Type: Support

Program Contact: Cindy Gibbon

Related Programs:

Program Characteristics:

Executive Summary

Customer Access & Account Management facilitates the public's use of library collections and services and supports staff delivering frontline library services through policy development, coordination of IT support, workload measurement, process improvement, development and training for circulation procedures, stewardship of library collections and management of special projects.

Program Description

This program develops library policies and procedures that ensure equitable and safe access to library services; works with IT Customer Advocacy to ensure adequate IT support for library services; trains and coaches staff and monitors uniform implementation of policies and procedures systemwide; handles escalated customer service issues; oversees the collection of overdue library materials; monitors ever growing materials handling workloads, streamlines processes and recommends staffing adjustments to improve productivity and minimize staff injuries; protects patron privacy; ensures the Library's compliance with applicable federal, state and local law; and manages special projects.

Program Justification

This program supports both internal and external Accountability by ensuring that Multnomah County Library users have equitable access to library services, that the public's investment in the Library's collections is protected, and that processes are efficient and staffing adequate to meet the public's ever-growing demand for library resources at best value for the taxpayer's dollar. Policies and procedures are designed to balance the public values of access and stewardship. The program helps create a Vibrant Community by facilitating the use of community meeting rooms where neighbors come together; providing escalated customer service support to patrons of all ages who use neighborhood library collections for lifelong learning; making sure materials move among neighborhood libraries efficiently; and removing barriers to access for users.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Total new cards/welcome notices issued annually	71,843	65,000	79,000	83,000
Outcome	Average \$ value of customer accounts sent to collection agency-rounded	141	125	140	140
Efficiency	Cost per item checked out (requires decimal--see below)	0	0	0	0

Performance Measure - Description

Output: Total of welcome/address verification postcards issued to new library registrants (adult and juvenile) to verify addresses and to inform parents of the Library's Internet access policy for children and teens.

Outcome: Average \$ value of customer accounts sent to collection agency annually. (Total dollar value of accounts/total number of accounts). Should stabilize or trend downward in response to changes in library circulation policy.

Efficiency: Cost per item checked out (total annual expenditures/total circulation): FY 08 actual = \$2.47; FY 09 purchased = \$2.40; FY 09 estimate = \$2.50; FY 10 Offer = \$2.50. Among comparable urban libraries, MCL has one of the lowest costs per item checked out.

Legal/Contractual Obligation

Measure No. 26-81 "Renew Five-Year Local Option Levy to Continue Library Services", November 2006 General Election – The levy language reads: "Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; Help teachers and students use library resources; Provide homework helpers to assist children with school work; Maintain free access to information; Update books and materials; Continue books delivery to homebound seniors and nursing home residents; Open planned libraries in underserved neighborhoods of East County and North Portland; Keep libraries open; Maintain current hours and services at Central and neighborhood libraries."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$0	\$573,577	\$0	\$416,374
Contracts	\$0	\$235,521	\$0	\$151,400
Materials & Supplies	\$0	\$70,210	\$0	\$58,500
Internal Services	\$0	\$23,426	\$0	\$20,947
Subtotal: Direct Exps:	\$0	\$902,734	\$0	\$647,221
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$902,734	\$0	\$647,221
Program Total:	\$902,734		\$647,221	
Program FTE	0.00	6.00	0.00	4.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (64%) and library-generated revenues such as overdue fines, interest earnings, Library Fund balance and user charges for services provided to Library patrons (12%). General Fund revenue represents about 24% of the Library's total revenue.

Significant Program Changes

✔ Significantly Changed

Last year this program was: #80019, Customer Access & Account Management

Funding and management of the L-Net program (statewide online reference service funded by the State Library) has moved to program offer 80019, Reference Services Coordination.

Net reduction of 2.00 FTE.

Program # 80016 - IT Services

Version 6/16/2009 s

Priority: Vibrant Communities

Lead Agency: Library

Program Offer Type: Support

Program Contact: Lance Murty

Related Programs:

Program Characteristics:

Executive Summary

This program provides computer technology and software in library facilities and via the Internet for the general public to use to access library services, including the catalog of books and other materials, library card account information, online reference materials and research databases, and information that is only available in online formats and the Internet.

Program Description

IT Services procures, installs, configures and maintains software, computers, printers, electronic self-service equipment, and other associated computer equipment for public visitors. The public uses this technology to access library services and the Internet. Each library location has technology dedicated to: 1. providing access to the library catalog, online materials and research databases, and for the management of library card account information; 2. providing access for visitors with disabilities who may need specialized computers and software; 3. providing educational and recreational programs to children; 4. providing Internet access for children; and 5. providing Internet access for adults. Public computers also provide office automation software, such as word processing, to accomplish personal, business or school work. The Library has computers and software in training rooms at four locations, and in teen after-school lounges at seven additional locations.

Program Justification

Library technology offers access to online materials, information and resources, the Internet and office software to those who may not have a computer or Internet service available to them at home, school, or work. This program offer links to the strategies of promoting literacy and learning and providing cultural and recreational opportunities. Children and adults use technology for learning by accessing the library catalog and many library services, such as homework help, instructional software for children, materials that are only available in an electronic format, and the Library's online research databases. Library technology provides a variety of cultural and recreational opportunities via online materials, services and through the Internet.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of public computers	649	689	649	713
Outcome	Percentage of time public computers are in use	86.0%	86.0%	88.0%	89.0%

Performance Measure - Description

Output: Projected increase in FY 09 was based on the expected opening of the Kenton and Troutdale libraries, now expected in FY 10.

Legal/Contractual Obligation

Measure No. 26-81 "Renew Five-Year Local Option Levy to Continue Library Services", November 2006 General Election – The levy language reads: "Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; Help teachers and students use library resources; Provide homework helpers to assist children with school work; Maintain free access to information; Update books and materials; Continue books delivery to homebound seniors and nursing home residents; Open planned libraries in underserved neighborhoods of East County and North Portland; Keep libraries open; Maintain current hours and services at Central and neighborhood libraries."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Contracts	\$0	\$100,000	\$0	\$0
Materials & Supplies	\$0	\$586,794	\$0	\$691,237
Internal Services	\$0	\$4,248,394	\$0	\$4,235,773
Capital Outlay	\$0	\$64,000	\$0	\$0
Subtotal: Direct Exps:	\$0	\$4,999,188	\$0	\$4,927,010
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$4,999,188	\$0	\$4,927,010
Program Total:	\$4,999,188		\$4,927,010	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (64%) and library-generated revenues such as overdue fines, interest earnings, Library Fund balance and user charges for services provided to Library patrons (12%). General Fund revenue represents about 24% of the Library's total revenue.

\$49,400 is from The Library Foundation for program enhancements.

Significant Program Changes

Last year this program was: #80014, Computer Services

Program # 80017 - Facilities & Material Movement

Version 2/13/2009 s

Priority: Vibrant Communities

Lead Agency: Library

Program Offer Type: Support

Program Contact: Mike Harrington

Related Programs:

Program Characteristics:

Executive Summary

Materials Movement ensures that library books and materials move quickly and accurately among all 19 library locations. Library Facilities coordinates the maintenance of the building and grounds in a safe, secure, and cost effective manner.

Program Description

Materials Movement operates centralized sort center and delivery operations that move library materials to and among library locations, enabling residents to have quick access throughout Multnomah County. This program operates a seven-day-per-week delivery system that provides delivery service to 42 points each weekday, delivering and receiving all library books and materials, interoffice mail, U.S. mail, library supplies and bank deposits.

Library Facilities provides central coordination and direction of repair and maintenance activities among County Facilities, Telecommunications, contractors, and vendors for 19 library locations. This program serves all library staff, and the public as expert resources on ADA building access, ergonomics, workflow management, security policy, and safety management.

Program Justification

Materials Movement supports the Vibrant Communities priority as the sort center and delivery system expedite the flow of materials among the communities served by the 16 branches, Central Library, the Title Wave Bookstore, and Library Administration. Library books and materials are brought to where customers need and use them.

Library Facilities also supports Vibrant Communities through centralized maintenance and repair so front-line staff have more time to serve customers, present educational programs, and do community outreach. Assisting staff and public with disability access, safety and workflow issues leads to an environment that fosters use by all segments of the community. All library locations retain the features that make for inviting public spaces that serve as community hubs for leisure, gathering information, and life-long learning.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Crates of books, mail and supplies moved annually	176,300	187,000	187,000	209,000
Outcome	Staff satisfaction with delivery services	95.0%	95.0%	98.0%	95.0%

Performance Measure - Description

In FY 10 Materials Movement expects to sort and deliver about 209,000 crates. A crate is the library's unit of measurement for transporting library materials, mail, supplies and other items. This is an 11% increase from the FY 09 estimate.

Legal/Contractual Obligation

Measure No. 26-81 "Renew Five-Year Local Option Levy to continue Library Services", November 2006 General Election - The levy language reads: "Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; Help teachers and students use library resources; Provide homework helpers to assist children with school work; Maintain free access to information: Update books and materials; Continue books delivery to homebound seniors and nursing home residents; Open planned libraries in underserved neighborhoods of East County and North Portland; Keep libraries open: Maintain current hours and services at Central and neighborhood libraries."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$0	\$810,551	\$0	\$864,408
Contracts	\$0	\$500	\$0	\$2,100
Materials & Supplies	\$0	\$20,750	\$0	\$18,100
Internal Services	\$0	\$599,317	\$0	\$508,692
Subtotal: Direct Exps:	\$0	\$1,431,118	\$0	\$1,393,300
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$1,431,118	\$0	\$1,393,300
Program Total:	\$1,431,118		\$1,393,300	
Program FTE	0.00	12.25	0.00	12.25
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (64%) and library-generated revenues such as overdue fines, interest earnings, Library Fund balance and user charges for services provided to Library patrons (12%). General Fund revenue represents about 24% of the Library's total revenue.

Significant Program Changes

Last year this program was: #80016, Materials Movement & Building Management
No significant changes.

Program # 80018 - Youth Services Management

Version 6/16/2009 s

Priority: Education
Program Offer Type: Administration
Related Programs:

Lead Agency: Library
Program Contact: Ellen Fader

Program Characteristics:

Executive Summary

Youth Services Management ensures that Library staff receive training to work with children and teens birth through age 17; offers reading promotion initiatives; and sets overall direction for services to this age group & their adult caregivers.

Program Description

Youth Services Management is provided systemwide through four main elements: staff training; youth reading initiatives; coordination, partnerships & advocacy; and program development & evaluation. The office plans systemwide services; develops & evaluates programs; oversees development & education for staff; advocates in the community for increased use of libraries by children & teens and their parents & caregivers; and explores & engages in community partnerships to increase youth library use, support other organizations' literacy objectives, and improve students' reading scores.

Program Justification

Youth Services Management links to the Education priority. Participation in library reading promotion programs, such as storytimes and the Summer Reading program, encourages children and their caregivers to spend significant time with books & using the library, which are first steps to reading success for children entering kindergarten and students taking standardized tests. Participation in afterschool programs, such as Teen Lounges and Teen Councils, contributes to teens' literacy development outside of school. It also aligns vigorously with the Vibrant Communities priority. It supports opportunities for children & teens to improve & enjoy life by promoting lifelong learning, literacy promotion opportunities, and providing a variety of out-of-school opportunities.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	County children & teens who have library cards	54.4%	56.0%	55.0%	55.0%
Outcome	Staff who report improved/reinforced skills after Youth Services trainings	99.0%	90.0%	100.0%	95.0%
Output	Card-holding children & teens who use their library cards	54.0%	54.0%	54.0%	54.0%
Output	Staff/vol trainings to improve ability to work w/youth & caregivers	11	13	72	71

Performance Measure - Description

The outcome measure shows the result of training opportunities this program supports or provides. All three output measures illustrate this program's success at connecting Multnomah County youth with the public library and providing opportunities for staff and volunteers to serve youth in the best manner possible.

3rd output measure: prior years' data inadvertently omitted training provided for volunteers who work directly with youth.

Legal/Contractual Obligation

Measure No. 26-81 "Renew Five-Year Local Option Levy to Continue Library Services", November 2006 General Election – The levy language reads: "Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; Help teachers and students use library resources; Provide homework helpers to assist children with school work; Maintain free access to information; Update books and materials; Continue books delivery to homebound seniors and nursing home residents; Open planned libraries in underserved neighborhoods of East County and North Portland; Keep libraries open; Maintain current hours and services at Central and neighborhood libraries."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$0	\$431,095	\$0	\$321,064
Contracts	\$0	\$36,085	\$0	\$27,700
Materials & Supplies	\$0	\$137,875	\$0	\$215,026
Internal Services	\$0	\$18,636	\$0	\$19,031
Subtotal: Direct Exps:	\$0	\$623,691	\$0	\$582,821
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$623,691	\$0	\$582,821
Program Total:	\$623,691		\$582,821	
Program FTE	0.00	4.00	0.00	2.50
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (64%) and library-generated revenues such as overdue fines, interest earnings, Library Fund balance and user charges for services provided to Library patrons (12%). General Fund revenue represents about 24% of the Library's total revenue. This program offer expects \$57,500 from the State's "Ready to Read" per capita funding for the Summer Reading program. \$84,000 is from The Library Foundation for program enhancements.

Significant Program Changes

Last year this program was: #80020, Children & Teen Services Coordination

This offer now includes the funding to operate a scaled-back Juvenile Justice Outreach program, which in previous years had its own program offer (80004 in FY 09). Funding for the Summer Reading program has been moved here; in FY 09 that funding was in offer 80010, Family & Adult Programming. Net decrease of 1.50 FTE.

Program # 80019 - Reference Services Coordination

Version 6/17/2009 s

Priority: Vibrant Communities

Lead Agency: Library

Program Offer Type: Administration

Program Contact: Brett Lear

Related Programs:

Program Characteristics:

Executive Summary

Reference Services provides leadership, training, support, information and resources to MCL's librarians and library assistants so they can quickly and accurately connect the residents of Multnomah County with the information they need. Staff is available in person, by phone, by email or live online chat in partnership with L-net.

Program Description

Reference Services is responsible for training and support of the system wide reference staff through classes and monthly professional development forums. Staff develop class curriculum, present classes and trainings monthly and as requested. Staff work with other MCL and County departments, like HR, Learning Systems, Tech Svcs, and IT to ensure system wide reference staff are up to date with the latest trends in technology, have a reference collection that helps them serve their patrons, and are trained to use it. Through the Reference, Adult Services, and Programming Coordinator (RASP) position, Reference Services coordinates the library's system wide programming, adult outreach services, and adult & reference services. The RASP Coordinator is responsible for the development, coordination, support and review of reference, public programming and adult services to ensure consistent quality, in collaboration with the Youth Services Director and the directors of the Central Library and Neighborhood Libraries.

L-net connects Oregonians to librarians online with 24/7 chat and e-mail reference service. The extended network of libraries allows referral of reference questions between libraries. Librarians and other staff at 32 Oregon public, academic, school and special libraries who provide the service are supported through ongoing training and quality assurance programs.

Program Justification

This program helps MCL patrons read, learn and connect by focusing on goals 2, 3 and 4 of our strategic plan: People of all ages and backgrounds will find a wide variety of current and popular materials and programs in the languages they read, speak or understand, to satisfy their personal reading interests and educational needs; People of all ages and backgrounds will find literature, information and answers to questions related to work, school, cultural, civic and personal life; People of all ages and backgrounds will have the tools and skills to find, evaluate and use information resources that best meet their needs.

This program helps MCL patrons read, learn and connect by offering programming where people can interact and participate in public discussion; develops staff who are well versed in print and electronic collections, knowledgeable of new technological trends, and committed to customer service so they can best meet the information needs of the community. Trainings are created so staff can help patrons find literature and information related to work, school, cultural, civic and personal life.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of reference questions asked system wide	749,664	0	742,992	817,291
Outcome	Increase the % of reference staff who are contributing shifts to L-Net	0.0%	0.0%	12.0%	24.0%
Output	Number of staff who attend reference forums	344	0	332	398
Output		0	0	0	0

Performance Measure - Description

These are new measures (see explanation of new program offer in the Significant Changes section).

Outcome: Reference staff refers to information assistants and librarians working at the Central Library and the neighborhood libraries.

Legal/Contractual Obligation

Measure No. 26-81 "Renew Five-Year Local Option Levy to Continue Library Services", November 2006 General Election – The levy language reads: "Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; Help teachers and students use library resources; Provide homework helpers to assist children with school work; Maintain free access to information; Update books and materials; Continue books delivery to homebound seniors and nursing home residents; Open planned libraries in underserved neighborhoods of East County and North Portland; Keep libraries open; Maintain current hours and services at Central and neighborhood libraries."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$0	\$0	\$0	\$436,493
Contracts	\$0	\$0	\$0	\$86,100
Materials & Supplies	\$0	\$0	\$0	\$11,100
Internal Services	\$0	\$0	\$0	\$17,916
Subtotal: Direct Exps:	\$0	\$0	\$0	\$551,609
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$0	\$0	\$551,609
Program Total:	\$0		\$551,609	
Program FTE	0.00	0.00	0.00	4.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (64%) and library-generated revenues such as overdue fines, interest earnings, Library Fund balance and user charges for services provided to Library patrons (12%). General Fund revenue represents about 24% of the Library's total revenue. This program offer will receive \$277,198 from the State Library to fund the L-Net program.

Significant Program Changes

Last year this program was:

This is a new program offer that restructures the coordination of reference services by pulling together 3.75 FTE that for FY 09 were budgeted in other program offers: Adult Services Coordinator and the System Wide Reference Coordinator from 80011 (Central Library Division Management), and two L-Net librarians from 80019 (Customer Access & Account Management). There is no increase in overall FTE.

Program # 80020 - Neighborhood Libraries Management

Version 6/17/2009 s

Priority: Vibrant Communities

Lead Agency: Library

Program Offer Type: Administration

Program Contact: Rita Jimenez

Related Programs:

Program Characteristics:

Executive Summary

Neighborhood Libraries Management (NLM) sets overall direction for 16 neighborhood libraries. Two new branches are planned to open in FY 10. NLM plans services; develops and evaluates programs and staff; and administers the budget for all locations. NLM also manages system-wide library services to 4 target language communities (Chinese, Vietnamese, Russian, Spanish). This include the LIBROS program that serves Spanish speaking residents with 28 bilingual staff in 9 locations, and 16 bilingual staff in 6 branches serving other target language groups.

Program Description

NLM consists of the Neighborhood Libraries Director, as well as a Neighborhood Libraries Manager and LIBROS Library Outreach Specialist. In collaboration with the Library Director, the NLM: provides general support and oversight to 18 libraries and continual communication with staff at all levels of the organization; develops collaborative relationships with community and governmental organizations to maximize the impact of library services; sets priorities and policies for neighborhood libraries to best address community needs and County priorities; manages and deploys a team of library staff who work "on call" throughout the neighborhood library system and who efficiently address critical workload and staffing needs in a cost-effective manner while sharing best practices; and provides resources to individual managers, staff, and work groups to improve their performance through ongoing training, coaching, leadership development, and assessments.

Program Justification

NLM links to the Vibrant Communities priority in both the Regional and Neighborhood libraries' offers. NLM supports and directs the work of neighborhood libraries, which were visited 3.8 million times by county residents last year. The libraries provide learning, cultural and recreational opportunities to all county residents, as well as a community space for neighbors to interact. NLM is also strongly aligned with the Education priority, since most library programs promote literacy from birth through retirement. NLM links to the Accountability priority as this office is responsible for the effectiveness and efficiency of all neighborhood libraries and the related expenditure of funds.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Hired front line biling staff in target languages: Chinese, Russian, Vietnamese	9	10	2	2
Outcome	Branch managers with completed performance reviews by the end of the fiscal year	100.0%	100.0%	100.0%	100.0%

Performance Measure - Description

Output: A major push to hire bilingual staff has been successful; the reduced numbers reflect maintenance of a status quo level.

Outcome: 100% of branch managers have a current performance plan in place and have set measurable goals based on feedback and guidance from the Neighborhood Libraries Director.

Legal/Contractual Obligation

Measure No. 26-81 "Renew Five-Year Local Option Levy to Continue Library Services", November 2006 General Election – The levy language reads: "Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; Help teachers and students use library resources; Provide homework helpers to assist children with school work; Maintain free access to information; Update books and materials; Continue books delivery to homebound seniors and nursing home residents; Open planned libraries in underserved neighborhoods of East County and North Portland; Keep libraries open; Maintain current hours and services at Central and neighborhood libraries."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$0	\$835,482	\$0	\$946,154
Contracts	\$0	\$16,000	\$0	\$25,300
Materials & Supplies	\$0	\$73,750	\$0	\$51,270
Internal Services	\$0	\$20,969	\$0	\$37,493
Subtotal: Direct Exps:	\$0	\$946,201	\$0	\$1,060,217
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$946,201	\$0	\$1,060,217
Program Total:	\$946,201		\$1,060,217	
Program FTE	0.00	12.00	0.00	12.50
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (64%) and library-generated revenues such as overdue fines, interest earnings, Library Fund balance and user charges for services provided to Library patrons (12%). General Fund revenue represents about 24% of the Library's total revenue.

Significant Program Changes

Last year this program was: #80021, Neighborhood Libraries Division Management
Input Measure dropped: "Branch staff who attended Workplace Spanish and Russian Culture classes" FY 08 Actual - 36.
This was a training effort for the last couple of years that is now largely completed.

Net increase of .25 FTE.

Priority: Vibrant Communities

Lead Agency: Library

Program Offer Type: Support

Program Contact: Cindy Gibbon

Related Programs:

Program Characteristics: One-Time-Only Request

Executive Summary

This new offer will add RFID-capable theft detection gates, self-check machines, staff workstations, inventory wands and the necessary software in all library locations. This offer builds on the Central Library theft prevention offer funded in FY09. While the benefits of this offer will stand alone, they also achieve the second phase in a four-phase project that provides security for materials and automates & streamlines library materials handling and movement systemwide.

Program Description

MCL's two greatest challenges are its small physical footprint and extremely high use. MCL has only 25 to 50% as much square footage per capita as comparable libraries, but MCL circulates twice as many (or more) items per hour than any comparable library. MCL filled 130% more patron holds in 2008 than it did in 2000 and current economic conditions are resulting in double digit increases in circulation and holds placed. But library clerk and page FTE grew only 8.6% from 2000-2008. Based on recommendations of a nationally known library materials handling consultant we are beginning a phased approach in automating materials handling procedures. RFID technology makes it easier for staff to check books in and out manually, significantly eases self check-out by library customers, enables easier automated check-in, sorting and storage of library materials, reduces theft and facilitates inventories, searching for holds and finding misshelved items.

Program Justification

This program offer addresses Accountability in three ways. It protects an important public asset--the library's collection. It provides staff with better tools to do their jobs by removing a source of repetitive stress injuries and saves staff time by facilitating customer self-service. It also allows library staff to better manage the library's collection using RFID inventory tools. In recent years the library's efforts to prevent theft of CDs and DVDs have greatly increased staff handling of those materials and reduced use of self check-out. RFID security systems and modern self-checkout equipment will allow us to reduce staff workload, alleviate repetitive motions that cause injuries and facilitate patron self-service. Based on the experience of other libraries, we will reduce the growing use of on-call staff, avoid having to add staff in response to increased circulation and be able to redeploy staff to activities that add increased value for library customers.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	% of first-time circulations done by self check-out	15.3%	0.0%	13.0%	30.0%
Outcome	Reduction in 6 month missing rate for new materials	0.0%	0.0%	0.0%	15.0%

Performance Measure - Description

Output: % of first-time circulations done by self check-out. Should increase as new RFID self-check equipment is deployed.

Outcome: Reduction in 6-month missing rate for new materials. Randomly selected cohorts of new materials are tracked monthly by status. Percent missing should decline as RFID tags are applied, security gates are installed and RFID inventory wands are in use. This is a negative number reflecting % reduction in missing rate, NOT % missing.

Improvements in these measures will be modest the first year until RFID installation is complete at all locations.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Contracts	\$0	\$0	\$0	\$100,000
Materials & Supplies	\$0	\$0	\$0	\$51,528
Internal Services	\$0	\$0	\$0	\$570,282
Capital Outlay	\$0	\$0	\$0	\$1,136,190
Subtotal: Direct Exps:	\$0	\$0	\$0	\$1,858,000
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$0	\$0	\$1,858,000
Program Total:	\$0		\$1,858,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$1,858,000
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$1,858,000

Explanation of Revenues

This offer would be funded by \$1.6 million of debt financing. If debt servicing is required in 2010, the payment will be made from the Library's Beginning Working Capital.

Significant Program Changes

Last year this program was: