















































## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$745,014	\$0	\$737,532
Contractual Services	\$0	\$11,500	\$0	\$11,000
Materials & Supplies	\$0	\$172,963	\$0	\$182,519
Internal Services	\$0	\$28,163	\$0	\$30,233
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$957,640</b>	<b>\$0</b>	<b>\$961,284</b>
<b>Program Total:</b>	<b>\$957,640</b>		<b>\$961,284</b>	
<b>Program FTE</b>	0.00	7.50	0.00	7.50

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

## Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (94.5%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (5.5%). \$258,851 comes from The Library Foundation for Bookbag outreach, Women, Infants, and Children (WIC) Literacy Centers, and an Every Child Library at Earl Boyles Early Learning Initiative, which will be received as Library District revenue and disbursed through the District's intergovernmental service reimbursement.

## Significant Program Changes

Last Year this program was: 80004 Early Childhood Services

No significant changes.

**Department:** Library **Program Contact:** Terrilyn Chun  
**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Adopted  
**Related Programs:**  
**Program Characteristics:**

### Executive Summary

Programming and Community Outreach (PCO) leads the library's public programming, community outreach, public training, Reader Services and partnership initiatives, and includes oversight of Library Outreach Services (LOS). PCO ensures activities align with library priorities, is accountable for resource allocation, coordinates and supports staff engaged in this work, and assists in research and evaluation. Responsibilities include scheduling, grant writing, exhibit building, volunteer coordination, staff and public training, event management, website content creation, publicity and fiscal oversight.

### Program Summary

Programming meets the informational, educational and entertainment needs of library users by providing a wide array of in-person and virtual activities, experiences, learning opportunities and exhibitions that complement library materials and services. Programs include arts and cultural programming for all ages, author and literature programs and book discussions. Public technology training ensures all members of the community have an opportunity to learn how to use technology to navigate our world—everything from filling out job applications online to keeping in contact with friends and family both near and far. Programming and Community Outreach staff provide the professional and technical expertise to make more than 4,200 programs possible each year and help nearly 57,400 people learn about and interact with their community.

Community outreach extends library services and programs to a broader section of the population by taking them out of the library and into the particular environment of a patron or group of patrons. This work ranges from programs and services to older adults, new immigrants and adult learners through Library Outreach Services, to promoting the library and providing information services and community events and presentations to local organizations.

Reader Services is responsible for establishing, implementing and keeping current the vision of the reader's advisory as part of Information Services. Staff lead systemwide training, program and service initiatives in this area, working with other divisions to engage the community and generate excitement around reading.

Community partnerships result in programs and services that leverage the unique strengths and resources of each organization. Partnerships increase and enhance the library's visibility in the community and establish good will between the library and other organizations and their users. Partnerships make programs like Everybody Reads possible. Partners include Oregon Humanities, Portland State University, Portland Community College, Delta Society, OASIS, Portland Opera, Oregon Symphony and Multnomah County's Aging and Disability Services.

### Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of financial literacy programs offered	108	30	19	50
Outcome	Attendees who say library programs connect them to their community	40%	50%	46%	50%
Outcome	Attendees who say they learned something new at a library program	77%	80%	82%	80%
Quality	Attendees of library programs who rate them as good or excellent	91%	95%	96%	95%

### Performance Measures Descriptions

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$805,405	\$0	\$765,848
Contractual Services	\$0	\$316,053	\$0	\$324,912
Materials & Supplies	\$0	\$192,431	\$0	\$185,600
Internal Services	\$0	\$26,320	\$0	\$31,069
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,340,209</b>	<b>\$0</b>	<b>\$1,307,429</b>
<b>Program Total:</b>	<b>\$1,340,209</b>		<b>\$1,307,429</b>	
<b>Program FTE</b>	0.00	7.50	0.00	7.50

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

## Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (94.5%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (5.5%). \$82,000 comes from The Library Foundation for Readers' Advisory, Everybody Reads, a 150th anniversary celebration, and programs, which will be received as Library District revenue and disbursed through the District's intergovernmental service reimbursement.

## Significant Program Changes

**Last Year this program was:** 80005 Programming & Community Outreach

No significant changes.





## Legal / Contractual Obligation

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## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$705,601	\$0	\$769,550
Materials & Supplies	\$0	\$24,983	\$0	\$18,100
Internal Services	\$0	\$32,952	\$0	\$32,173
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$763,536</b>	<b>\$0</b>	<b>\$819,823</b>
<b>Program Total:</b>	<b>\$763,536</b>		<b>\$819,823</b>	
<b>Program FTE</b>	0.00	7.75	0.00	8.25

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

## Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (94.5%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (5.5%).

## Significant Program Changes

Last Year this program was: 80006 Adult Outreach

Net increase of 0.5 FTE.



## Legal / Contractual Obligation

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## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$779,132	\$0	\$891,457
Contractual Services	\$0	\$45,000	\$0	\$46,500
Materials & Supplies	\$0	\$57,807	\$0	\$56,445
Internal Services	\$0	\$29,426	\$0	\$32,444
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$911,365</b>	<b>\$0</b>	<b>\$1,026,846</b>
<b>Program Total:</b>	<b>\$911,365</b>		<b>\$1,026,846</b>	
<b>Program FTE</b>	0.00	6.00	0.00	6.00

Program Revenues				
Intergovernmental	\$0	\$66,282,054	\$0	\$69,043,439
Taxes	\$0	\$837,964	\$0	\$200,000
Other / Miscellaneous	\$0	\$35,000	\$0	\$35,000
Interest	\$0	\$33,561	\$0	\$10,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$67,188,579</b>	<b>\$0</b>	<b>\$69,288,439</b>

## Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (94.5%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (5.5%). \$294,000 comes from the Oregon State Library for the Library to serve as fiscal agent for Answerland, Oregon's 24/7 virtual reference service. \$811,446 (\$5,000 for this offer) comes from The Library Foundation for program and collection enhancements, which will be received as Library District revenue and disbursed through the District's intergovernmental service reimbursement.

## Significant Program Changes

**Last Year this program was:** 80007 Library Director's Office

Net significant changes. Transferred 1.0 administrative specialist to Acquisition & Processing (offer 80014); added 1.0 library safety & security manager.



## Legal / Contractual Obligation

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## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$880,590	\$0	\$808,593
Contractual Services	\$0	\$75,921	\$0	\$116,200
Materials & Supplies	\$0	\$106,817	\$0	\$89,769
Internal Services	\$0	\$26,766	\$0	\$27,193
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,090,094</b>	<b>\$0</b>	<b>\$1,041,755</b>
<b>Program Total:</b>	<b>\$1,090,094</b>		<b>\$1,041,755</b>	
<b>Program FTE</b>	0.00	8.50	0.00	7.50

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

## Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (94.5%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (5.5%). \$11,995 comes from The Library Foundation for enhancements to the Library's mobile app functions, which will be received as Library District revenue and disbursed through the District's intergovernmental service reimbursement.

## Significant Program Changes

**Last Year this program was:** 80008 Marketing & Communications

Net decrease of 1.0 FTE: reduced a 1.0 vacant program communications specialist position.



## Legal / Contractual Obligation

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## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$764,191	\$0	\$830,958
Contractual Services	\$0	\$22,000	\$0	\$20,500
Materials & Supplies	\$0	\$59,499	\$0	\$40,982
Internal Services	\$0	\$175,535	\$0	\$166,857
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,021,225</b>	<b>\$0</b>	<b>\$1,059,297</b>
<b>Program Total:</b>	<b>\$1,021,225</b>		<b>\$1,059,297</b>	
<b>Program FTE</b>	0.00	4.75	0.00	5.50

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

## Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (94.5%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (5.5%).

## Significant Program Changes

**Last Year this program was:** 80009 Business Services

Net increase of 0.75 FTE: increase an existing finance specialist 1 position from .75 to 1.0 FTE; 0.5 office assistant, sr. position transferred from Human Resources (offer 80011).



**Department:** Library  
**Program Offer Type:** Support

**Program Contact:** June Bass  
**Program Offer Stage:** As Adopted

**Related Programs:**

**Program Characteristics:**

### Executive Summary

Volunteer Services provides opportunities for 1,800 people annually who contribute their time and talents to Multnomah County Library. Volunteers are active in all locations, including Central Library, the 18 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 Summary

Volunteer Services oversees the recruitment, screening, placement, performance management, position creation, and recognition of 1,800 volunteers. 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 citizenship classes through Adult Literacy, delivering library materials to shelters through Adult Outreach, teaching basic computer skills, and searching for reserved items at all library locations. Volunteers share their skills and are given responsibilities that engage them in their libraries and neighborhoods. About 40% of library volunteers are students 10-18 years old. Students are given an experience that provides life skills and engages them in their community. Last year, volunteers contributed over 66,000 hours of time to the library.

The Title Wave Used Bookstore recycles and sells discarded library books and materials to the community. The store is open 40 hours per week and is 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 home-school families buy books for educational purposes as well. Last year, the Title Wave generated over \$200,000 in revenue.

### Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Hours contributed by volunteers	66,443	74,000	67,000	70,000
Outcome	Student volunteers who report using their service for school/community requirement	50%	42%	50%	50%

### Performance Measures Descriptions

Outcome: All library volunteers under the age of 18 years old were surveyed to see if their volunteer hours were eligible for school or community service requirements. 50% of the responding volunteers reported that their volunteer hours counted toward school or community service requirements.

## Legal / Contractual Obligation

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## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$436,342	\$0	\$445,275
Contractual Services	\$0	\$9,675	\$0	\$9,075
Materials & Supplies	\$0	\$34,735	\$0	\$38,973
Internal Services	\$0	\$15,711	\$0	\$15,313
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$496,463</b>	<b>\$0</b>	<b>\$508,636</b>
<b>Program Total:</b>	<b>\$496,463</b>		<b>\$508,636</b>	
<b>Program FTE</b>	0.00	4.00	0.00	4.00

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

## Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (94.5%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (5.5%).

## Significant Program Changes

Last Year this program was: 80010 Volunteer Svcs/Title Wave Book Store

No significant changes.

**Department:** Library **Program Contact:** Shelly Kent

**Program Offer Type:** Administration **Program Offer Stage:** As Adopted

**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 and retaining staff; time entry; staff training and development; and consulting with employees and managers, including planning for future workforce needs. System Wide Staffing provides flexible staffing coverage through the use of regular and on-call staff. The Administrative Support unit provides clerical and special project support to the Administration Building staff.

### Program Summary

Human Resources/Learning Systems supports the library's mission and goals by ensuring HR systems are collaboratively implemented; assisting and consulting with over 536 regular and 103 on-call/temporary employees and supervisors; and assessing, developing and coordinating employee training needs and learning opportunities. Human Resources/Learning Systems 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.

The HR division works with staff and managers to assess organizational needs; provide strategic direction, succession and workforce planning; and provide learning opportunities to ensure highly qualified and competent staff who have the requisite skills to serve their customers. Human Resources/Learning Systems partners with Central HR/Labor Relations to develop and implement integrated HR initiatives and solutions.

System Wide Staffing supports the library's mission and goals by providing flexible staffing for temporary projects, workload increases and absences.

The Administrative Support unit staff answer the main phone number for the library system and assist people by explaining policies, answering questions and referring people to the appropriate library service, while also completing clerical tasks and projects for management and program staff, and responding to patron comments and questions.

### Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Staff training sessions offered by Learning Systems	137	190	190	200
Outcome	Increase in bilingual/bicultural FTEs	-11%	5%	52%	5%

### Performance Measures Descriptions

Outcome: The library made budget reductions in FY13, including an overall reduction in staff; staff were added back for FY14, including bilingual/bicultural FTEs.

## Legal / Contractual Obligation

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## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$1,788,940	\$0	\$1,960,833
Contractual Services	\$0	\$14,000	\$0	\$17,700
Materials & Supplies	\$0	\$77,179	\$0	\$96,880
Internal Services	\$0	\$49,021	\$0	\$61,880
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,929,140</b>	<b>\$0</b>	<b>\$2,137,293</b>
<b>Program Total:</b>	<b>\$1,929,140</b>		<b>\$2,137,293</b>	
<b>Program FTE</b>	0.00	20.00	0.00	19.50

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

## Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (94.5%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (5.5%).

## Significant Program Changes

**Last Year this program was:** 80011 Human Resources/Learning Systems/System Wide

Net decrease of 0.5 FTE: transferred 0.5 office assistant, sr. to Business Services (offer 80009).

**Department:** Library

**Program Contact:** David Ratliff

**Program Offer Type:** Administration

**Program Offer Stage:** As Adopted

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

### Executive Summary

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

### Program Summary

The CDO consists of the Central Library Director, an administrative specialist and a senior office assistant. 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 18 other public service locations; communicates with the public regarding issues related to Central; helps manage public and county use of meeting space; and maintains an active connection with the downtown business and civic communities. Administrative staff provide building-wide administrative and scheduling support. This office is responsible for the effectiveness and efficiency of Central Library services and the related expenditure of funds. The 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	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Visits to Central Library	853,119	865,000	875,000	865,000
Outcome	Patrons who rated Central Library's programs good or excellent	88%	98%	90%	90%

### Performance Measures Descriptions

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

**Outcome:** From patron evaluations of Central Library programs.

## Legal / Contractual Obligation

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## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$278,560	\$0	\$290,872
Contractual Services	\$0	\$9,000	\$0	\$9,000
Materials & Supplies	\$0	\$44,193	\$0	\$69,968
Internal Services	\$0	\$1,848,581	\$0	\$1,933,828
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$2,180,334</b>	<b>\$0</b>	<b>\$2,303,668</b>
<b>Program Total:</b>	<b>\$2,180,334</b>		<b>\$2,303,668</b>	
<b>Program FTE</b>	0.00	2.75	0.00	2.75

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

## Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (94.5%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (5.5%).

## Significant Program Changes

Last Year this program was: 80012 Central Director's Office

No significant changes.



## Legal / Contractual Obligation

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## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Materials & Supplies	\$0	\$6,795,000	\$0	\$7,100,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$6,795,000</b>	<b>\$0</b>	<b>\$7,100,000</b>
<b>Program Total:</b>	<b>\$6,795,000</b>		<b>\$7,100,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

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

## Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (94.5%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (5.5%). \$50,000 comes from The Library Foundation for books & library materials and for the John Wilson Special Collection, which will be received as Library District revenue and disbursed through the District's intergovernmental service reimbursement.

## Significant Program Changes

Last Year this program was: 80013 Library Book Budget

No significant changes.





## Legal / Contractual Obligation

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## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$2,746,419	\$0	\$2,723,703
Contractual Services	\$0	\$697,412	\$0	\$813,198
Materials & Supplies	\$0	\$221,156	\$0	\$174,220
Internal Services	\$0	\$89,337	\$0	\$96,329
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$3,754,324</b>	<b>\$0</b>	<b>\$3,807,450</b>
<b>Program Total:</b>	<b>\$3,754,324</b>		<b>\$3,807,450</b>	
<b>Program FTE</b>	0.00	30.25	0.00	31.00

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

## Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (94.5%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (5.5%).

## Significant Program Changes

**Last Year this program was:** 80014 Library Books-Acquisition & Processing

Net increase of 0.75 FTE: added 1.0 administrative specialist from the Director's Office (offer 80007), transferred 0.25 librarian to Central Library (offer 80000).

**Department:** Library

**Program Contact:** Katie O'Dell

**Program Offer Type:** Administration

**Program Offer Stage:** As Adopted

**Related Programs:**
**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 and their adult caregivers.

### Program Summary

Youth Services Management is provided systemwide through four main elements: staff training; youth reading initiatives; coordination, partnerships and advocacy; and program development and evaluation.

The office plans systemwide services; develops and evaluates programs; oversees development and education for staff; advocates in the community for increased use of libraries by children and teens and their parents and caregivers; and explores and engages in community partnerships to increase youth library use, support other organizations' literacy objectives, and improve students' reading scores.

### Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	County children and teens who have library cards	54%	50%	54%	54%
Outcome	Staff who report improved/reinforced skills after Youth Services training	95%	90%	95%	90%
Output	Card-holding children and teens who use their library card	70%	60%	70%	70%

### Performance Measures Descriptions

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$530,014	\$0	\$414,237
Contractual Services	\$0	\$10,000	\$0	\$49,000
Materials & Supplies	\$0	\$250,490	\$0	\$233,390
Internal Services	\$0	\$21,354	\$0	\$18,457
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$811,858</b>	<b>\$0</b>	<b>\$715,084</b>
<b>Program Total:</b>	<b>\$811,858</b>		<b>\$715,084</b>	
<b>Program FTE</b>	0.00	3.25	0.00	3.25

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

## Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (94.5%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (5.5%). \$72,000 comes from The Library Foundation for Summer Reading, the annual Teen Author Visit, and Early Learning & Play Centers, which will be received as Library District revenue and disbursed through the District's intergovernmental service reimbursement.

## Significant Program Changes

**Last Year this program was:** 80015 Youth Services Management

No significant changes.



## Legal / Contractual Obligation

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## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$490,241	\$0	\$535,733
Contractual Services	\$0	\$11,900	\$0	\$21,000
Materials & Supplies	\$0	\$47,092	\$0	\$61,400
Internal Services	\$0	\$17,391	\$0	\$95,350
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$566,624</b>	<b>\$0</b>	<b>\$713,483</b>
<b>Program Total:</b>	<b>\$566,624</b>		<b>\$713,483</b>	
<b>Program FTE</b>	0.00	4.50	0.00	4.50

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

## Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (94.5%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (5.5%).

## Significant Program Changes

Last Year this program was: 80016 Neighborhood Libraries Management

No significant changes.



## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$0	\$100,000	\$0	\$100,000
Materials & Supplies	\$0	\$943,255	\$0	\$797,522
Internal Services	\$0	\$5,354,761	\$0	\$5,478,647
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$6,398,016</b>	<b>\$0</b>	<b>\$6,376,169</b>
<b>Program Total:</b>	<b>\$6,398,016</b>		<b>\$6,376,169</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

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

## Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (94.5%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (5.5%).

## Significant Program Changes

Last Year this program was: 80017 IT Services

This budget includes \$175,000 for implementation of new digital information strategies, including creation, digitization, hosting and delivery of content created by Multnomah County Library patrons and staff.





## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$1,075,806	\$0	\$1,082,928
Contractual Services	\$0	\$2,100	\$0	\$1,000
Materials & Supplies	\$0	\$43,472	\$0	\$79,191
Internal Services	\$0	\$721,363	\$0	\$1,070,271
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,842,741</b>	<b>\$0</b>	<b>\$2,233,390</b>
<b>Program Total:</b>	<b>\$1,842,741</b>		<b>\$2,233,390</b>	
<b>Program FTE</b>	0.00	14.75	0.00	14.75

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

## Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (94.5%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (5.5%).

## Significant Program Changes

Last Year this program was: 80018 Facilities & Logistics

No significant changes.

**Department:** Library

**Program Contact:** Cindy Gibbon

**Program Offer Type:** Support

**Program Offer Stage:** As Adopted

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

### Executive Summary

System Access Services facilitates the public's use of library physical and electronic collections and services and supports staff delivering library services. Staff develop and implement policies and procedures; coordinate IT support for all library operations; manage the integrated library computer system (ILS) and the ILS discovery layer; assist front line staff and managers with process improvement; develop and deliver systemwide training on electronic resources and research tools, circulation procedures and customer service; steward the library's collections; and manage special projects.

### Program Summary

This program develops library policies and procedures that ensure equitable and safe access to library services; works with IT management to ensure adequate IT support for library services; manages the ILS and its discovery layer for patrons and staff; 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; protects patron privacy; ensures the library's compliance with applicable federal, state and local law; and manages special projects.

The program ensures that Multnomah County Library users have equitable access to library services; that the public's investment in the library's collection is protected; and that processes are efficient and effective to meet the public's demand for library resources at best value for taxpayer dollars. Policies and procedures are designed to balance the public values of access and stewardship.

### Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Total new library cards/welcome notices issued annually	57,592	60,000	63,000	60,000
Outcome	Average \$ value of customer accounts sent to collection agency	\$128	\$133	\$130	\$130
Efficiency	Cost per item checked out or renewed	\$2.42	\$2.42	\$2.58	\$3.25
Output	% of checkouts done by self-checkout	79%	79%	78%	78%

### Performance Measures Descriptions

Efficiency: Cost per item checked out or renewed (total annual expenditures/total circulation). Among the nation's busiest libraries, Multnomah County Library has one of the lowest costs per item checked out. Upward trend is caused by circulation decreasing in FY 13, likely due to reduced hours and Monday closures.

## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$1,015,006	\$0	\$1,034,900
Contractual Services	\$0	\$147,084	\$0	\$139,810
Materials & Supplies	\$0	\$170,109	\$0	\$178,316
Internal Services	\$0	\$52,967	\$0	\$57,472
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,385,166</b>	<b>\$0</b>	<b>\$1,410,498</b>
<b>Program Total:</b>	<b>\$1,385,166</b>		<b>\$1,410,498</b>	
<b>Program FTE</b>	0.00	9.00	0.00	9.00

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

## Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (94.5%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (5.5%). This program will receive \$294,000 from the Oregon State Library for the statewide online reference service, Answerland. This money will be received as Library District revenue and disbursed through the District's intergovernmental service reimbursement.

## Significant Program Changes

Last Year this program was: 80019 System Access Services

No significant changes.



## Legal / Contractual Obligation

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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$228,223	\$0	\$209,425
Contractual Services	\$0	\$1,000	\$0	\$51,000
Materials & Supplies	\$0	\$14,065	\$0	\$14,960
Internal Services	\$0	\$8,148	\$0	\$6,444
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$251,436</b>	<b>\$0</b>	<b>\$281,829</b>
<b>Program Total:</b>	<b>\$251,436</b>		<b>\$281,829</b>	
<b>Program FTE</b>	0.00	2.00	0.00	1.00

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

## Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (94.5%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (5.5%).

## Significant Program Changes

**Last Year this program was:** 80020 System Information Services

Net decrease of 1.0 FTE. This corrects the allocation of a Program Specialist Sr. position from a permanent position to a limited duration position.