

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
Total GF/non-GF	\$0	\$957,640	\$0	\$961,284
Program Total:	\$957,640		\$961,284	
Program FTE	0.00	7.50	0.00	7.50

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

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

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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	\$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
Total GF/non-GF	\$0	\$1,340,209	\$0	\$1,307,429
Program Total:	\$1,340,209		\$1,307,429	
Program FTE	0.00	7.50	0.00	7.50

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

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.

Department: Library

Program Contact: Jane Salisbury

Program Offer Type: Existing Operating Program

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:
Executive Summary

Adult Outreach provides library services and programs to Multnomah County residents underserved by traditional library means, including older and homebound adults, new immigrants, people with disabilities, adult learners, and those who are institutionalized or homeless. Adult Outreach delivers books and other materials to people who are homebound; provides resources and conducts classes and other programs for immigrants, new readers, older adults and GED seekers; and partners with community agencies.

Program Summary

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 last in partnership with the Multnomah County Sheriff's Office).

Adult Outreach connects these people with their community by providing library services and programs, such as book discussion groups and instruction. Adult Outreach, in partnership with literacy organizations, also supports people whose first language is not English—or who may not read or write well in English—by providing assistance, referrals, resources, and library programs, including citizenship classes, GED labs, literacy tutoring and Talk Time sessions (English conversation practice).

Delivering books, reading to residents of assisted living units, leading book discussion groups for seniors, teaching citizenship classes, leading book groups in the jails, connecting patrons with computer and e-reader classes and leading English conversation practice in neighborhood libraries provide meaningful opportunities for volunteers, working with outreach staff, to contribute significantly to the lives of vulnerable citizens.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Book discussion groups for seniors	184	200	240	240
Outcome	Attendees who say book discussion groups connect them to their community	80%	80%	80%	80%
Output	Facilitated English conversation practice groups (Talk Time)	180	180	180	180

Performance Measures Descriptions

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
Total GF/non-GF	\$0	\$763,536	\$0	\$819,823
Program Total:	\$763,536		\$819,823	
Program FTE	0.00	7.75	0.00	8.25

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

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.

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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
Total GF/non-GF	\$0	\$911,365	\$0	\$1,026,846
Program Total:	\$911,365		\$1,026,846	
Program FTE	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
Total Revenue	\$0	\$67,188,579	\$0	\$69,288,439

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.

Department: Library
Program Offer Type: Support

Program Contact: Jeremy Graybill
Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

Marketing + Online Engagement connects the community to library services, resources, programs and collections. As the library's in-house creative and digital strategies team, the section serves the public by maintaining an effective web portal to library services; creating helpful, effective and compelling informational and promotional materials; analyzing and deploying emerging digital strategies; and developing and leveraging the library's brand into more powerful connections with the community.

Program Summary

Marketing + Online Engagement provides essential services to the library and the 35,000-plus people who use it each day, either online or in person. The section creates integrated strategies to create lasting, meaningful relationships with the community; performs ongoing activities to promote library use; works to deliver rewarding experience in person and online; creates mechanisms to gather patron feedback, comments, and input; oversees the library's public website, online presence in social media and email marketing, and the library's intranet; maintains the library's mobile app; and provides critical input into strategic decisions on how to best meet the emerging needs of the public.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Visits to the library's website	8,020,170	7,000,000	8,000,000	8,000,000
Outcome	% of customers satisfied with library communications	85%	95%	95%	95%

Performance Measures Descriptions

The above performance measures were gathered via Google Analytics and an online survey.

Output: The visits to the library's website are an indicator of value and use, as well as of usability and return visits.

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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
Total GF/non-GF	\$0	\$1,090,094	\$0	\$1,041,755
Program Total:	\$1,090,094		\$1,041,755	
Program FTE	0.00	8.50	0.00	7.50

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

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.

Department: Library **Program Contact:** Chung Fun Leung
Program Offer Type: Administration **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Business Services manages and provides accounts payable, accounts receivable, fiscal reporting, budget preparation, grant reporting, purchasing and contracts for the entire library system.

Program Summary

Business Services manages the annual budget preparation and submittal process; monitors and adjusts the budget throughout the fiscal year; manages contracts, procurements, and grants; processes and oversees accounts payable/receivable; administers purchasing cards and cash management for the library system. This program ensures that library funds are budgeted, received, accounted for, and spent appropriately.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of vendor invoices processed	6,858	6,500	6,939	6,939
Outcome	Vendor invoices paid within 30 days of invoice date	88%	90%	89%	90%
Outcome	Customer payments posted within 5 business days of receipt	99.99%	0	99.99%	99.99%

Performance Measures Descriptions

Removed output "Customer invoices processed": with all library locations open 7 days a week, these numbers should remain largely unchanged from year to year.
 Changed output "Customer payments processed" to outcome measure "Customer payments posted within 5 business days of receipt".

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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
Total GF/non-GF	\$0	\$1,021,225	\$0	\$1,059,297
Program Total:	\$1,021,225		\$1,059,297	
Program FTE	0.00	4.75	0.00	5.50

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

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.

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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
Total GF/non-GF	\$0	\$496,463	\$0	\$508,636
Program Total:	\$496,463		\$508,636	
Program FTE	0.00	4.00	0.00	4.00

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

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.

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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
Total GF/non-GF	\$0	\$1,929,140	\$0	\$2,137,293
Program Total:	\$1,929,140		\$2,137,293	
Program FTE	0.00	20.00	0.00	19.50

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

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.

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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
Total GF/non-GF	\$0	\$2,180,334	\$0	\$2,303,668
Program Total:	\$2,180,334		\$2,303,668	
Program FTE	0.00	2.75	0.00	2.75

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

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.

Department: Library

Program Contact: Javier Gutierrez

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs: 80014

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, periodicals and electronic content. It also funds subscriptions to a growing variety of full-text databases, journals and reference sources in electronic form, in downloadable or web-based formats. This is the materials budget only; personnel and related processing costs are in the linked program offer.

Program Summary

Approximately 39% of the book budget is spent on new books in English for children, teens and adults. Nearly 5% is spent on materials in four "We Speak Your Language" collections (Spanish, Chinese, Vietnamese and Russian). The remaining funds are spent on other formats, including 17% on media (DVDs, CDs and audiobooks), 30% on electronic resources (e-books, online periodicals, full-text databases and electronic reference sources) and 3% on print periodicals.

The demand for traditional materials in print or on disc remains high and purchasing for these materials continues at the same level. Multiple copies of each new title are purchased to ensure that people find what they want when they visit or access the library online.

Demand for electronic content and downloadable materials is growing significantly and adding more of these materials is a primary goal for FY 2015. The total collection size in June 2012 was 1,875,362 physical items. The library collection gives the community access to a rich selection of current recreational and education materials that support personal and career development, enrich civic involvement, support lifelong learning and literacy, reflect cultural diversity and serves as a resource for vulnerable members of the community. The collection also provides materials for preparing to read and succeed in school.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	New titles added to the library collection	81,952	95,000	66,286	85,000
Outcome	Turnover rate	11.5	11	10.5	10.5

Performance Measures Descriptions

Output: Count of new titles include electronic titles acquired from vendors.

Outcome: Turnover rate is a measure of how heavily the library collection is used (defined as circulation/holdings).

Nationally, the average for public libraries serving a similar population is 4.0; MCL's rate is the highest in the country for libraries serving 500,000 or more. (Source: Public Library Data Service Statistical Report).

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
Materials & Supplies	\$0	\$6,795,000	\$0	\$7,100,000
Total GF/non-GF	\$0	\$6,795,000	\$0	\$7,100,000
Program Total:	\$6,795,000		\$7,100,000	
Program FTE	0.00	0.00	0.00	0.00

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

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.

Department: Library
Program Offer Type: Support
Related Programs: 80013

Program Contact: Javier Gutierrez
Program Offer Stage: As Adopted

Program Characteristics:**Executive Summary**

Library Books - Acquisition & 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 needs of Multnomah County residents.

Program Summary

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 residents.

Acquisitions staff place orders with vendors, receive shipments, approve invoices for payment and monitor the various funds that make up the library materials budget. Cataloging staff create bibliographic description records and assign classification numbers to enable searching in the online catalog and to ensure logical shelving locations that enable browsing. The online catalog currently lists titles with a total collection of nearly 1.9 million physical items. Processing staff prepare each item/volume for shelving and checkout. This includes applying property stamps and barcodes, repackaging materials to stand up to heavy patron use 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 staff are responsible for accurate accounting and expenditure of public funds and private donations. They are also accountable for ensuring that the library collection reflects the needs and interests of Multnomah County residents. Effective management of the library materials collection allows residents to 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	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Items added to the collection	261,661	330,000	344,258	330,000
Outcome	Patrons who found books and items they wanted	90%	92%	90%	90%

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	\$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
Total GF/non-GF	\$0	\$3,754,324	\$0	\$3,807,450
Program Total:	\$3,754,324		\$3,807,450	
Program FTE	0.00	30.25	0.00	31.00

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

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
Total GF/non-GF	\$0	\$811,858	\$0	\$715,084
Program Total:	\$811,858		\$715,084	
Program FTE	0.00	3.25	0.00	3.25

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

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.

Department: Library **Program Contact:** Don Allgeier

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

Related Programs:
Program Characteristics:
Executive Summary

Neighborhood Libraries Management (NLM) sets overall direction for 18 regional and neighborhood libraries. Neighborhood Libraries Management plans services; develops and evaluates programs and staff; and administers the budget for all locations. Neighborhood Libraries Management also manages systemwide library services to the county's largest immigrant communities (Chinese, Russian, Spanish, Vietnamese and Somali), with 71 bilingual staff in 14 locations.

Program Summary

Neighborhood Libraries Management consists of the Neighborhood Libraries Director, Neighborhood Libraries Assistant Director, two Spanish bilingual Outreach Specialists (1.5 FTE), and a Senior Office Assistant. 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 libraries to best address community needs and county priorities; implements best practices; and provides resources to individual managers, staff, and work groups to improve their performance through ongoing training, coaching, leadership development, and assessments.

Neighborhood Libraries Management supports and directs the work of regional and neighborhood libraries, which were visited 3.7 million times by county residents last year. These 18 libraries provide learning, cultural and recreational opportunities to all county residents, as well as community space for civic engagement.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of front line staff who are bilingual or possess cultural knowledge, skills, and abilities	58	0	87	89
Outcome	Patron satisfaction with Book-a-Librarian service	0	0	90%	90%

Performance Measures Descriptions

Both measures are new for FY15.

Outcome measure: previous year actual data is unavailable because the Book-a-Librarian service is brand new this year.

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
Total GF/non-GF	\$0	\$566,624	\$0	\$713,483
Program Total:	\$566,624		\$713,483	
Program FTE	0.00	4.50	0.00	4.50

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

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.

Department: Library **Program Contact:** Cindy Gibbon
Program Offer Type: Administration **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

IT Services maintains 897 public computers, related software and servers, high-speed Internet access, and a wireless network in library facilities for use by the general public. Library users can search the catalog of books and other materials, view and manage their library accounts, download e-books, use research databases and other electronic resources, and access the Internet for educational, business and personal use. IT services also maintains more than 600 computers, related software, equipment, servers and networks for library staff use.

Program Summary

IT Services procures, installs, configures, and maintains software, computers, printers, adaptive technology for those with special needs, electronic self-service equipment, servers and related equipment for library patrons and staff.

Children and adults use library computers to do personal and business research, complete homework assignments, apply for jobs, find recreational reading, communicate with government agencies, manage their library accounts, and participate in the social web.

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, teen after-school homework lounges, and for checkout to be used in-house with the library's public wireless network. Many public computer users have no access to a computer or the Internet at home, so the library is their only window to the world of 21st century technology, communication and information.

IT services also maintains equipment and software for library staff, supporting general office computing and library systems such as the library catalog, patron database, circulation system, materials acquisition system, website, provision of electronic resources, and other internal operations.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of public computers	897	888	857	857
Outcome	% of time wired public internet computers are in use	79%	75%	75%	75%
Output	Wi-fi sessions	725,867	725,000	750,000	750,000

Performance Measures Descriptions

Output: During FY14, some public computers for children were converted to iPads with educational apps. Outcome: This measure is trending downward with the installation of wireless access in all library locations and the addition of loaner laptops. Output: The library's public wi-fi network is accessed by people using their own devices as well as those using library loaner laptops; library wi-fi is an important service to bridge the digital divide.

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
Total GF/non-GF	\$0	\$6,398,016	\$0	\$6,376,169
Program Total:	\$6,398,016		\$6,376,169	
Program FTE	0.00	0.00	0.00	0.00

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

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.

Department: Library **Program Contact:** Lisa Canavan
Program Offer Type: Support **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Logistics ensures that library books and materials move quickly and accurately among all 21 library locations, including 19 libraries, Library Administration and The Title Wave Used Bookstore. Library Facilities coordinates the maintenance of the buildings and grounds to ensure safe, secure and welcoming facilities.

Program Summary

Logistics operates the 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 to 42 service points each week day, 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 staff, telecommunications, contractors and vendors for 21 library locations. This program serves all library staff and the public as expert resources on ADA-compliant building access, ergonomics, workflow management, security policy, and safety management.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Crates of books, mail and supplies moved annually	272,000	270,000	275,000	275,000
Outcome	Staff satisfaction with delivery system	99%	95%	95%	95%

Performance Measures Descriptions

Output: A crate is the library's unit of measurement for transporting library materials, mail, supplies and other items.

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	\$1,075,806	\$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
Total GF/non-GF	\$0	\$1,842,741	\$0	\$2,233,390
Program Total:	\$1,842,741		\$2,233,390	
Program FTE	0.00	14.75	0.00	14.75

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

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 Offer Type: Support

Program Contact: Cindy Gibbon
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

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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	\$1,015,006	\$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
Total GF/non-GF	\$0	\$1,385,166	\$0	\$1,410,498
Program Total:	\$1,385,166		\$1,410,498	
Program FTE	0.00	9.00	0.00	9.00

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

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.

Department: Library **Program Contact:** Cindy Gibbon
Program Offer Type: Administration **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

System Information Services provides coordination, training, support, information and resources to Multnomah County Library's Information Services librarians and library assistants so they can quickly and accurately connect Multnomah County residents with the resources, experiences and information they seek.

Program Summary

System Information Services is responsible for the training and support of Information Services staff through classes, virtual micro-trainings and professional development forums. Staff in this section coordinate with Human Resources/Learning Systems, IT and other work groups to ensure that Information Services staff throughout the system are up to date with the latest technology trends and tools, have print and electronic resources that help them serve patrons, and are trained to use those resources.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of reference questions answered	637,474	750,000	550,000	550,000
Outcome	% of reference training participants who said they gained skills that will help them perform their jobs better	100%	87%	99%	87%

Performance Measures Descriptions

Output: The overall trend is a reduction in the number of reference questions answered. New methodology may account for the decrease as the library switched to a new software system and method for counting reference statistics.

Outcome: This is a new measure based on staff evaluations of classes offered by System Information Services.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	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
Total GF/non-GF	\$0	\$251,436	\$0	\$281,829
Program Total:	\$251,436		\$281,829	
Program FTE	0.00	2.00	0.00	1.00

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

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.