Department Overview

A cherished community asset for more than 150 years, Multnomah County Library upholds the principles of intellectual freedom and the public's right to know by providing people of all ages with access and guidance to information and collections that reflect all points of view.

Multnomah County Library is a key community asset, serving people and enabling individual and community development. The Library uses three-year strategic priorities to shape services, programs and culture. As the world changes rapidly, the Library holds constant three pillars that define its role and value in this community:

- Free access for all

- A trusted guide for learning

- The leading advocate for reading

Multnomah County Library makes forward-thinking decisions to ensure that the library remains relevant for people of all ages and backgrounds and uses resources wisely. The Library anticipates the changing needs of its community and adapts to provide the best service possible. Following are Multnomah County Library's Strategic Priorities:

- We think yes

- We champion reading for all

- We help the community flourish

- We prepare young minds for success

- We speak your language

These pillars and priorities support Multnomah County's mission, vision, and values. Specifically, the vision statement, "Everyone in our community shares equally in opportunity, regardless of what they look like, where they come from, what they believe in, or who they love," directly correlates with the library's pillar of free access for all. This pillar also ties closely with Multnomah County's social justice value: "Promote equity in the community, include people who have not been included in the past, help those who need help."
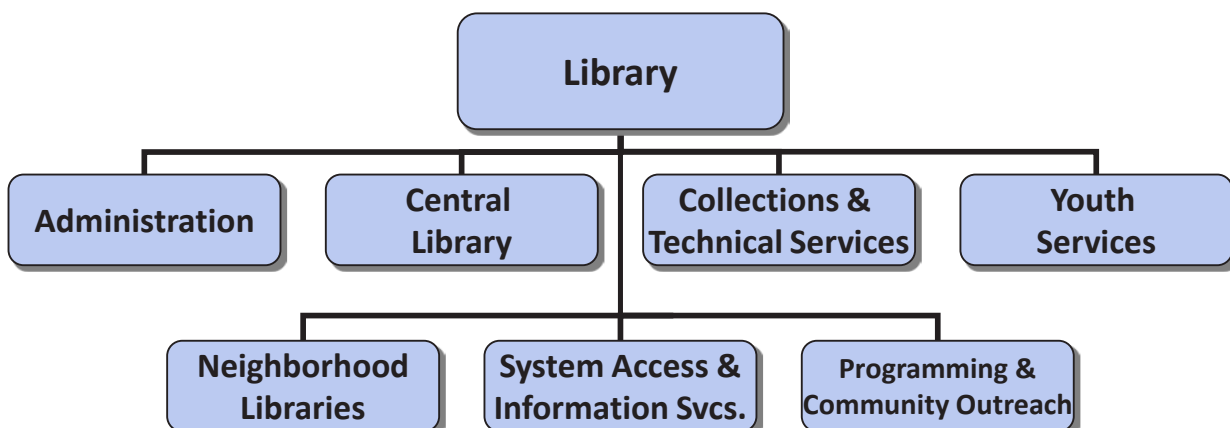
Library

Budget Overview

This is the third year of the Multnomah County Library District, which provides dedicated and stable funding for the Library with no General Fund resources. Demand for library services continue to grow. In the first half of FY 2015 patrons checked out 50% more books and twice as many streaming audio and video items than in the same period the prior year. The budget sustains current service level plus several targeted strategic investments. Some actions taken in FY 2015 impact the FY 2016 budget including the Board approved $15 minimum wage Countywide and the Library's implementation of the Access Services Assistant classification to better meet business needs.

The Library's budget is $73.1 million, which is $3.8 million (5.5%) higher than the FY 2015 Adopted Budget. The majority of the increase ($1.8 million and 6.25 FTE) is due to targeted investments for IT, enhanced safety and security, and improved customer services support. The book budget increase of $375,000 will help reduce patron hold times. In addition a creative learning space coordinator for the Rockwood Innovation Station project at the Rockwood Library is added as part of the Community Access Capital three year grant from the Mt Hood Regularity Cable Commission. New for FY 2016 a pilot project for $85,000 to contract for a Mental Health Crisis worker located at Central Library to address the needs of patrons experiencing homelessness and mental health issues. Oregon State Library will be assuming the service for Answerland – a virtual reference service, resulting in the reduction of 2.00 FTE and $250,000. Other changes include reduced support for Facilities Security Officers (FSO's) from the Sheriff's Office by $246,329 (8 locations in FY 2015 to 4 locations in FY 2016).

The budget is within the initial District 10 Year Financing model, which assumed no increases to the levy until year six. The Library District will be levying a rate of $1.18 per $1,000 of assessed value, the same as FY 2015. Operating hours will also remain the same as FY 2015 (57 or 53 hours per week).

Budget Trends	FY 2014 Actual	FY 2015 Current Estimate	FY 2015 Adopted Budget	FY 2016 Proposed Budget	Difference
Staffing FTE	514.62	518.25	518.00	524.25	6.25
Personnel Services	$41,192,942	$42,571,227	$43,888,146	$46,515,974	$2,627,828
Contractual Services	1,251,106	1,650,205	1,834,995	1,675,240	(159,755)
Materials & Supplies	8,830,671	9,912,170	10,170,065	10,757,811	587,746
Internal Services	12,359,707	14,226,418	13,395,234	14,073,970	678,736
Capital Outlay	25,084	0	0	0	0
Debt Service	0	13,303	0	93,897	93,897
Total Costs	$63,659,510	$68,373,323	$69,288,440	$73,116,892	$3,828,976

Does not include cash transfers, contingencies or unappropriated balances.

Successes and Challenges

With stable funding in place, Multnomah County Library is better aligned than ever in support of community goals and will make strategic choices to ensure the organization's relevance far into the future.

Fiscal Year 2015 was a year of many successes for Multnomah County Library. The library garnered high marks from patrons for its My Librarian program, funded by a grant from the Paul G. Allen Family Foundation to The Library Foundation. This service allows readers to select a "personal librarian" for tailored reading recommendations via phone, e-mail, chat or text, as often as the reader wishes.

This year also saw the launch of the library's Information Services for the 21st century (IS21), a rethinking of "reference" services, which looks to librarians to lead a major cultural transformation to a new model of library service. The three-year plan is focused around four areas: serving as a creative partner, transforming space, providing open access and creating an adaptive culture.

The library worked with county partners in Talent Development to create an adaptive culture training curriculum around the works of renowned author and academic Marty Linksy, along with book discussions and interactive sessions with library and county staff in February 2015. The library also launched the "Curiosity Kick!" Innovation Fund, designed to solicit service improvement ideas from staff. Staff members submitted over 70 ideas and voted for their top choices to be evaluated for feasibility and implementation.

To meet evolving community demand, the library allocated additional funds for books, DVDs and streaming content. In the first half of FY 2015, patrons checked out 50 percent more e-books than in the same period the prior year; they checked out twice as many streaming audio and video items.

In FY 2015, the board approved a $15 minimum wage countywide and the library implemented the Access Services Assistant classification to better meet changing business needs.

Challenges remain, particularly in the areas of Information Technology and security. Demand for online tools and resources continues to increase. An expanding range of third-party services for virtual content and increasingly sophisticated patron demands for web content development and delivery require additional resources to ensure that the library remains relevant.

Security needs are becoming more complex and require increased resources. The library added the position of Safety and Security Manager this year to direct and coordinate these efforts. Persistent needs of patrons experiencing homelessness and mental health issues have become more challenging and the library will assess and evaluate potential options moving forward.

Diversity and Equity

Multnomah County Library has always embraced the concept that a public library must be free and open to all. Libraries are uniquely positioned to support learning and literacy to address the Opportunity Gap that disproportionately affects families in poverty and communities of color. Besides residency in the county, there are no membership requirements, no annual fees, and no restrictions based on age, income, gender, race or creed.

This year saw major steps forward in increasing opportunities for under served populations. Thanks to a $300,000 grant from the Mt. Hood Cable Regulatory Commission, the Rockwood Innovation Station will pair youth with adult mentors to build science, technology, engineering, arts and math (STEAM) skills. In the coming year, the library will launch related programming, and The Library Foundation is raising private funds to help build a new 1,000 sq. ft. addition to house the makerspace, expected to open in January 2016. In November, the library partnered with businesses, local governments, non-profits and human service providers on digital inclusion efforts, hosting the first-ever digital inclusion summit to better coordinate service and policy efforts regionally.

This year, the library hired a Bilingual Spanish Regional Technology Coordinator in East County. This position manages the operations of four library computer labs and creates and implements public technology training programs for Spanish and English speakers. This position also serves as a liaison between the library and the community, conducting outreach to engage patrons who could benefit from technology-related training. Also, Human Resources participated in Equity and Empowerment Lens training and is using the lens to help redesign the library's hiring process.

Budget by Division

Division Name	FY 2016 General Fund	Other Funds	Total Division Cost	Total FTE
Department Administration	$0	$8,628,510	$8,628,510	58.25
Central Library	0	13,756,139	13,756,139	136.50
Collections & Technical Services	0	11,506,522	11,506,522	32.00
Youth Services	0	2,514,626	2,514,626	16.50
Neighborhood Libraries	0	25,988,595	25,988,595	251.25
System Access & Information Services	0	8,466,070	8,466,070	13.00
Programming & Community Outreach	0	2,256,430	2,256,430	16.75
Total Library	**$0**	**$73,116,892**	**$73,116,892**	**524.25**

Department Administration

Department Administration provides executive leadership and strategic vision for the library system; connects the community with the many services the library offers; manages the library's finance and budget operations; ensures accurate and timely delivery of library materials; coordinates building maintenance; oversees safety and security; promotes the resource management of highly qualified staff; provides flexible staffing coverage for the system; and provides opportunities for people to contribute their time and talents to Multnomah County Library.

The Director's Office works with elected leaders, stakeholders, citizens and staff to ensure that library services meet the needs of Multnomah County residents; Business Services manages the library's finance and budget operations; Marketing + Online Engagement provides essential services to the 35,000-plus people who use the library each day; Facilities & Logistics ensures that books and materials move quickly and accurately among all 22 locations and coordinates the maintenance of the buildings and grounds to ensure safe, secure and welcoming facilities; Human Resources/Learning Systems provides assistance with all aspects of the employment cycle, and coordinates training for staff and patrons; Systemwide Staffing provides flexible staffing coverage across the system; and Volunteer Services oversees the recruitment and placement of volunteers for all libraries, outreach programs and The Title Wave Used Bookstore.

Significant Changes

The library is committed to ensuring safe and welcoming library facilities for patrons and staff. Program offer 80018 includes additional resources for the replacement and upgrading of security cameras as well as funding for expanded security coverage.

Central Library

Referred to as "Portland's Crown Jewel," Central Library is a cherished historic building, and is a downtown destination for local residents and tourists. Nearly 3,000 people visit Central Library every day, from all around Multnomah County and the surrounding areas. First opened in September 1913 and extensively renovated from 1994 to 1997, Central Library houses a diverse collection of nearly 800,000 current and historic books and other materials, including The Oregonian newspaper, back to the first issue from 1850.

Statistics demonstrate heavy Central Library use. In an average year, staff answer 150,000 reference questions for a diverse population — from students who need homework help to entrepreneurs who need information on starting a new business. Each year, members of the public use more than 550,000 library Internet and wi-fi sessions for a wide variety of activities such as completing job applications, searching for housing or human services, applying for student financial aid, or conducting other research. More than 400 school classes and other groups visit the library, conduct research, hear stories, and select materials to check out. Over 15,000 new borrowers sign up for library cards. More than 20,000 people of all ages attend a wide variety of programs and classes.

For FY 2016, Central Library will continue full operation seven days a week (57 open hours per week). The workforce will remain at FY 2014 levels.

Significant Changes

A key provision in the Local 88 contract negotiated in the fall of 2015 is a $15 minimum wage for all Local 88 bargaining members, phased in over three years. Program offer 80000 reflects the implementation of the Access Services Assistant classification as part of the library's effort to implement this minimum wage provision. The Access Services Assistant classification will allow for greater flexibility in staffing and is a reflection of the changing nature of library work.

Program offer 80012 increases the library's ability to ensure a safe and secure environment for patrons and staff. Additional resources are included for a mental health crisis worker pilot program as well as a second day porter at the Central Library.

Collections & Technical Services

The Collections & Technical Services Division acquires, catalogs, processes and manages the library's collection for all locations. It is organized into four units:

- The Selections Unit works with vendors, publishers and professional review sources to select materials in all formats (print, CDs, DVDs, electronic) for purchase. This unit monitors collection use by location, age group and patron requests to determine current needs.

- The Acquisitions Unit orders, claims, receives and pays for collection materials. This unit monitors use of collection funds, pays invoices and maintains fund accounting records.

- The Cataloging Unit creates database records that show what the library owns, where materials are located, and whether they are available. These records enable patrons to see availability, place holds on copies, and check out materials.

- The Materials Processing Unit prepares materials for use by applying protective labels, jackets and packaging. This unit sorts new materials for direct delivery to library locations.

- In FY 2015, the division added over 60,000 new print and electronic titles to the library collection. It also managed approximately 2,500 periodical subscriptions, more than 120 databases and a growing number of online resources. These electronic materials can be accessed 24/7.

Significant Changes

In FY 2015 the library continued to expand the availability of electronic content in response to changes in the publishing industry and in the way patrons access content. The library is currently working to establish service agreements with vendors to allow patrons expanded access to virtual and streaming content in FY 2016.

Program offer 80014 includes funding in the library book budget that will enable the reduction of the holds ratio for high demand books and e-books. This will reduce the length of time people spend waiting for popular books and materials.

Youth Services

Youth Services serves children from birth through grade 12 in three areas: Youth Services Management, Every Child, and School-Age Services.

- Youth Services Management provides planning and oversight, ensuring adequately trained staff, developmentally appropriate practices and services that support the library's priorities. This includes Teen Services and the library's popular Summer Reading program, which served over 110,000 participants in FY 2015.

- Every Child programs support kindergarten readiness by working with children's adult caregivers and key community partners. In FY 2015, the library presented nearly 6,000 storytimes to over 130,000 children and parents. Other programs include Early Words: supporting early childhood care and education providers; Reach Out and Read: a partnership with county health clinics; and New Parent Gifts: (partially funded by The Library Foundation) providing a literacy-focused package to new parents, encouraging them to read with their preschoolers.

- School-Age Services works in partnership with school districts and after-school programs to improve student success by encouraging pleasure reading, reaching over 26,000 students at the 63 schools with the lowest reading scores in the county through Books 2 U; and by providing curriculum support for educators and literacy-focused after-school programs.

Significant Changes

Multnomah County Library is viewed as a leader in state and local birth-to-third- grade reading success campaigns. The library was the lead partner in the debut Early Learning Multnomah HUB project that created culturally-specific early childhood learning tools for county non-profits to use with parents. The Youth Services Director co-founded the Early Literature Success Alliance with other key literacy non-profits and deploys staff to key collaborative and partnership meetings with other education and literacy stakeholders.

As a result of the Paul G. Allen Family Foundation grant that will wrap up in 2015, the library is creating new services to connect families with new readers to our collection and expertise. The library will request funding from The Library Foundation to expand successful pilot projects that include new circulating collections and a county-wide promotion to first grade teachers. Youth Services also debuted new Teen Services Strategies to focus service and measure success in connecting with the teen population. All Youth Services staff will add a teen-specific PPR into their FY 2016 plan and the Teen Services Specialist will consult with all workgroups on creating and measuring their own service plan.

Neighborhood Libraries

Spread throughout Multnomah County, 18 neighborhood libraries are essential hubs of community life that provide access to books, computers with Internet access, free programs, and meeting spaces for residents who visited these locations over 3.8 million times last year. These libraries range from historic buildings to landmark modern designs. Neighborhood libraries circulate books and other materials, offer educational and engaging programs for all ages, and provide free meeting space for community groups. Libraries give patrons access to nearly two million books and other materials, including rich collections in Spanish, Russian, Vietnamese, and Chinese. Children and young people participate in storytimes offered in six languages, as well as after-school activities. Last year, over 110,000 children took part in the Summer Reading program; many of them participated through their neighborhood library.

Adults develop essential life skills by attending computer classes, use popular job-seekers labs to fill out applications, and participate in book groups. Dedicated volunteers contributed nearly 45,000 hours of service this past year. All 18 Neighborhood Libraries locations have developed outreach plans to ensure strategic outreach in their communities, and each location is now embarking on developing annual programming plans. This programming and outreach planning has been done in collaboration with the Programming and Community Outreach staff.

Significant Changes

A key provision in the Local 88 contract negotiated in the fall of 2015 is a $15 minimum wage for all Local 88 bargaining members, phased in over three years. Program offers 80001 and 80002 reflect the implementation of the Access Services Assistant classification as part of the library's effort to implement this minimum wage provision. The Access Services Assistant classification will allow for greater flexibility in staffing and is a reflection of the changing nature of library work.

Program offer 80002 includes a Community Access Capital grant from the Mt. Hood Regulatory Cable Commission for the creation of the Rockwood Innovation Station. This will be a cooperative learning environment where underserved youth in the Rockwood community can cultivate STEAM (science, technology, engineering, arts, math) skills through hands-on learning experiences with the help of adult mentors. The Library Foundation has committed to providing the necessary matching funds.

System Access & Information Services

System Access & Information Services has three areas: Information Technology (IT) Services, System Access Services and System Information Services. Together, these programs ensure that the library's computer systems and online presence are inviting and functional and that patrons receive excellent customer service.

IT Services supports staff computing and maintains 907 computers for public use, children's iPads with education apps, plus wired and wireless networks across all library locations. These networks allow public access to resources such as the library catalog, databases, downloadable books and media, and websites that assist patrons with job hunting, continuing education and access to government services.

Access Services develops policies and procedures to help people use library services, including an estimated 62,000 new cardholders in FY 2015. It manages IT support, develops and trains staff on new policies and procedures, ensures good stewardship of library collections, and manages systemwide service.

Information Services trains and supports librarians and library assistants, enabling them to quickly and accurately connect library users with the resources, experiences and information they seek. Librarians and library assistants answer 435,000 information requests annually.

Significant Changes

Multnomah County Library has served as the fiscal agent for Oregon's 24/7 virtual reference service, Answerland, since it first started in 2003. This service has been funded by federal grant money received through the Oregon State Library. As of July 1, 2015, the state library will be assuming the fiscal agent role. Program offer 80019 reflects this change and the corresponding reduction of 2.00 FTE.

Information Technology continues to be the backbone of library service, and the need for quickly implementing responsive technologies for service delivery has never been more urgent. Current IT capacity has not been sufficient to meet the need. In partnership with County IT, program offer 80017 proposes an expanded model for IT functionality including the addition of 3.00 FTE.

Programming & Community Outreach

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

PCO oversees more than 4,100 events, public programs and classes at libraries and other community gathering places each year, all designed to enrich and transform the lives of children, families and adults. LOS focuses on programs and services to older adults, new immigrants, adult learners, people with disabilities, and people who are institutionalized or homeless. Other outreach includes providing library and information services at community events and presentations to local organizations. Reader Services keeps current the vision of the readers' advisory effort and leads systemwide training, program and service initiatives, working with other divisions to engage the community and generate excitement around reading. Partnerships increase and enhance the library's visibility in the community and maintain goodwill among the library and other organizations and their users.

Significant Changes

Program offer 80005 includes a Community Access Capital grant from the Mt. Hood Regulatory Cable Commission for the creation of the Rockwood Innovation Station. This will be a cooperative learning environment where underserved youth in the Rockwood community can cultivate STEAM (science, technology, engineering, arts, math) skills through hands-on learning experiences with the help of adult mentors. The Library Foundation has committed to providing the necessary matching funds.

Multnomah County Library

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

Prog. #	Program Name	FY 2016 General Fund	Other Funds	Total Cost	FTE
Department Administration					
80007	Library Director's Office	$0	$1,160,139	$1,160,139	7.00
80008	Marketing + Online Engagement	0	1,064,667	1,064,667	7.50
80009	Business Services	0	1,149,684	1,149,684	5.50
80010	Volunteer Svcs/Title Wave Book Store	0	535,765	535,765	4.00
80011	Human Resources/Learning Systems/ System Wide Staffing	0	2,198,430	2,198,430	19.50
80018	Facilities & Logistics	0	2,519,825	2,519,825	14.75
Central Library					
80000	Central Library	0	11,192,171	11,192,171	133.75
80012	Central Director's Office	0	2,563,968	2,563,968	2.75
Collections & Technical Services					
80013	Library Book Budget	0	7,425,000	7,425,000	0.00
80014	Library Books-Acquisition & Processing	0	4,081,522	4,081,522	32.00
Youth Services					
80003	School-Age Services	0	998,820	998,820	7.25
80004	Every Child Initiative	0	826,810	826,810	6.00
80015	Youth Services Management	0	688,996	688,996	3.25
Neighborhood Libraries					
80001	Regional Libraries	0	10,762,210	10,762,210	106.75
80002	Neighborhood Libraries	0	14,427,770	14,427,770	139.75
80016	Neighborhood Libraries Management	0	798,615	798,615	4.75
System Access & Information Services					
80017	IT Services	0	6,963,790	6,963,790	3.00
80019	System Access Services	0	1,162,055	1,162,055	7.00
80020	System Information Services	0	340,225	340,225	3.00
Programming & Community Outreach					
80005	Programming & Community Outreach	0	1,374,818	1,374,818	8.50
80006	Adult Outreach	0	881,612	881,612	8.25
	Total Library	**$0**	**$73,116,892**	**$73,116,892**	**524.25**

Program #80000 - Central Library   4/23/2015

Department:	Library	**Program Contact:**	David Ratliff
Program Offer Type:	Existing Operating Program	**Program Offer Stage:**	As Proposed
Related Programs:			
Program Characteristics:			

Executive Summary

Central Library offers the public books, informational services, programs, classes, Internet access and meeting space. Central Library serves the diverse people and communities throughout Multnomah County: urban core, suburban neighborhoods, disadvantaged, affluent, preschoolers, students, retirees, job hunters and culture seekers. Central Library serves the patrons who use the building and all the resources it holds. Central Library also serves patrons throughout the county via systemwide services (many online and virtual) provided by Central Library staff.

Program Summary

Central Library engages citizens with ideas and brings them together for community interaction by providing programs, meeting rooms and public forums as well as books and a vast array of informational materials. More than 883,000 people visit Central Library annually, averaging over 2,500 visits per day. Central Library fosters opportunities and resources for lifelong learning by offering access to more than 747,000 books and other items. Central Library provides 99 public computers with free Internet access used more than 211,000 hours each year. Central Library provides high-speed wireless access by way of 316,000 wi-fi sessions; answers over 146,000 reference questions; offers nearly 1,000 programs; and contributes to sustainability by sharing resources that would have cost nearly $27 million annually if purchased by individuals.

This offer provides opportunities for diverse neighbors to interact and engender a sense of community. People attend programs are conducted in partnership with other organizations to improve work and life skills. Central Library also offers a variety of forums and resource events where people meet and discuss ideas and issues pertinent in the community, including the provision of meeting rooms for community-sponsored meetings and events. Central Library provides essential services to those without computers by providing free Internet access through Internet stations, wireless access, laptop checkout, and a variety of free computer labs and classes. Central Library provides people of all ages and backgrounds with a lifetime of learning through books, magazines, and online resources in an array of subjects across a full spectrum of interests and needs, including art, music, small business, car repair, poetry, philosophy, adult literacy, and language learning. Breaking down cultural and economic barriers, Central Library empowers new immigrants, small business owners, seniors, students, and the homeless by providing information tools to develop life skills.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Books and items checked out or renewed	2,765,729	2,500,000	2,600,000	2,600,000
Outcome	Patrons who found books and items they wanted	91%	90%	91%	91%
Efficiency	Books and items checked out per capita	25.8	26.0	27.0	27.0

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

Program Expenses	Proposed General Fund 2015	Proposed Other Funds 2015	Proposed General Fund 2016	Proposed Other Funds 2016
Personnel	$0	$10,056,314	$0	$10,621,615
Contractual Services	$0	$82,300	$0	$84,900
Materials & Supplies	$0	$153,620	$0	$190,350
Internal Services	$0	$242,329	$0	$295,306
Total GF/non-GF	**$0**	**$10,534,563**	**$0**	**$11,192,171**
Program Total:	**$10,534,563**		**$11,192,171**	
Program FTE	0.00	132.25	0.00	133.75

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 (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

Significant Program Changes

Last Year this program was: FY 2015: 80000 Central Library

Added 1.0 FTE for Ask-the-Librarian systemwide reference services.

Program #80001 - Regional Libraries	4/23/2015

Department:	Library	**Program Contact:**	Rita Jimenez
Program Offer Type:	Existing Operating Program	**Program Offer Stage:**	As Proposed
Related Programs:	80002		
Program Characteristics:			

Executive Summary

This program offer is for the five regional libraries: Belmont, Gresham, Hillsdale, Hollywood and Midland. Regional libraries have more space and larger collections, and offer more services, than the smaller neighborhood libraries. Last year, residents visited regional libraries over 1.7 million times and benefited from diverse learning, cultural and recreational opportunities.

Program Summary

Multnomah County residents have access seven days a week, including some evenings, to over 544,000 items at the five regional libraries plus access to more than 200,000 e-books, streaming movies, music and downloadable audiobooks. In the past year, e-book checkouts increased by 82 percent systemwide.

Children and young people participate in storytimes, the Summer Reading program and after-school activities (peak hours for juvenile crime). Over 1,250 groups have used free community space for meetings, thereby fostering meaningful citizen involvement and neighborhood interaction. Residents develop critical life skills through job training resources, book groups, opportunities for civic engagement and other library programs. Libraries help bridge the digital divide by providing free basic computer classes and Internet access to those without computers. Language learning and educational programs improve employment opportunities and quality of life for those residents with low English proficiency and limited resources.

The five regional libraries offer a variety of programs that provide opportunities for neighbors to interact. Dedicated volunteers from youth to seniors contributed 15,972 hours of service this past year. In addition, libraries serve as a bridge for the diverse cultures within Multnomah County. Residents who are non-English speakers enjoyed about 409 bilingual programs and events this past year, such as Dia de Los Ninos, Slavic and Lunar New Year celebrations. Regional libraries provide opportunities and resources for lifelong learning by providing free access to computers and high-speed wireless Internet. The 170 public computers and devices with Internet access, along with patrons' personal devices, were used for a total of over 626,000 Internet and wi-fi sessions. More than 530 free computer classes and labs helped attendees develop life and job skills. Residents also access information, training and other resources to increase literacy skills and become citizens. Research indicates that youth participation in summer reading programs results in improved reading skills and enhances all other learning. Over 110,000 children participated in the 2014 Summer Reading program across the library system, and 63,000 people attended youth programs at regional libraries last year.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Books and items checked out or renewed	8,092,557	7,500,000	7,900,000	7,900,000
Outcome	Patrons who found books and items they wanted	89%	90%	90%	90%
Efficiency	Cost per item checked out or renewed	$2.58	$3.25	$3.27	$3.25

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.

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	**2015**	**2015**	**2016**	**2016**
Personnel	$0	$8,242,570	$0	$8,808,324
Contractual Services	$0	$9,300	$0	$8,900
Materials & Supplies	$0	$164,978	$0	$167,780
Internal Services	$0	$1,654,900	$0	$1,777,206
Total GF/non-GF	**$0**	**$10,071,748**	**$0**	**$10,762,210**
Program Total:	**$10,071,748**		**$10,762,210**	
Program FTE	0.00	105.25	0.00	106.75

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 (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

Significant Program Changes

Last Year this program was: FY 2015: 80001 Regional Libraries

Net increase of 1.75 FTE in librarian positions; implemented the Access Services Assistant classification as part of the FY 2016 $14/hour minimum wage for all Library Page positions.

Program #80002 - Neighborhood Libraries 4/23/2015

Department:	Library	**Program Contact:**	Rita Jimenez
Program Offer Type:	Existing Operating Program	**Program Offer Stage:**	As Proposed
Related Programs:	80001		
Program Characteristics:			

Executive Summary

This program offer is for the 13 neighborhood libraries: Albina, Capitol Hill, Fairview-Columbia, Gregory Heights, Holgate, Kenton, North Portland, Northwest, Rockwood, Sellwood-Moreland, St. Johns, Troutdale and Woodstock libraries. Last year, residents visited neighborhood libraries over two million times and benefited from diverse learning, cultural and recreational opportunities.

Program Summary

Neighborhood libraries serve as community facilities where residents can attend classes, programs and community forums that provide opportunities for neighbors to interact. County residents have access seven days a week, including some evenings, to a collection of 587,686 books at the 13 neighborhood libraries, plus access to more than 200,000 e-books, streaming movies, music and downloadable audiobooks. In the past year, e-book checkouts increased by 82 percent systemwide.

Children and young people participate in storytimes, the Summer Reading program and after-school activities (peak hours for juvenile crime). Residents develop critical life skills through job training resources, book groups, civic engagement, and other library programs. Libraries help bridge the digital divide by providing free Internet access and basic computer classes to those without computers or an Internet connection. Language learning, educational programs and access to citizenship classes improve employment opportunities and quality of life for residents with low English proficiency and limited resources.

Neighborhood libraries offer a variety of programs that provide opportunities for neighbors to interact. Dedicated volunteers from youth to seniors contributed 29,600 hours of service this past year, and more than 1,300 groups used free library space for community meetings. In addition, libraries serve as a bridge for the diverse cultures within Multnomah County. Residents who are non-English speakers enjoyed 1,200 bilingual programs and events this past year. Neighborhood libraries provide opportunities and resources for lifelong learning by providing free access to computers and high-speed wireless Internet. Neighborhood libraries' 294 public computers and devices with Internet access, along with patrons' personal devices, were used for a total of over 696,000 Internet and wi-fi sessions. More than 600 free computer classes and labs helped attendees develop life and job skills. Research indicates that youth participation in summer reading programs results in improved reading skills and enhances all other learning. More than 110,000 children participated in the 2014 Summer Reading program across the library system, and 118,666 people attended youth programs at neighborhood libraries last year.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Books and items checked out or renewed	8,987,144	8,300,000	8,600,000	8,600,000
Outcome	Patrons who rated Neighborhood Libraries' public programs good or excellent	96%	95%	95%	95%
Efficiency	Cost per item checked out or renewed	$2.58	$3.25	$3.27	$3.25

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.

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

Program Expenses	Proposed General Fund 2015	Proposed Other Funds 2015	Proposed General Fund 2016	Proposed Other Funds 2016
Personnel	$0	$11,068,316	$0	$11,639,147
Contractual Services	$0	$13,500	$0	$13,800
Materials & Supplies	$0	$218,659	$0	$271,112
Internal Services	$0	$2,305,961	$0	$2,409,814
Capital Outlay	$0	$0	$0	$93,897
Total GF/non-GF	**$0**	**$13,606,436**	**$0**	**$14,427,770**
Program Total:	**$13,606,436**		**$14,427,770**	
Program FTE	0.00	139.50	0.00	139.75

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 (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

Significant Program Changes

Last Year this program was: FY 2015: 80002 Neighborhood Libraries

Increase of 0.5 FTE librarian.

This offer includes a $181,880 Community Access Capital grant from the Mt. Hood Cable Regulatory Commission for the development of the Rockwood Innovation Station (with additional funding pending from The Library Foundation). It also includes the implementation of the Access Services Assistant classification as part of the FY 2016 $14/hour minimum wage for all Library Page positions.

Program #80003 - School-Age Services   4/23/2015

Department:	Library	**Program Contact:**	Katie O'Dell
Program Offer Type:	Existing Operating Program	**Program Offer Stage:**	As Proposed

Related Programs:

Program Characteristics: Measure 5 Education

Executive Summary

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

Program Summary

School-Age Services staff, who are trained in research, booktalking and reading promotion, serve students, educators, parents and caregivers in public and private schools, community agencies, county programs, treatment facilities and other locations serving school-age youth.

Staff provide information, books, training, recreational programs and technical support to increase students' and invested adults' literacy and information skills. Thousands of quality children's books are delivered to schools and community agencies. School Corps (SC) provides direct service to students, parents and educators during the school day, after school and during the summer. Librarians collaborate with educators to increase students' academic success and literacy in the county's K-12 schools and SUN programs by training students to use public library resources effectively and efficiently for research and pleasure reading.

BOOKS 2 U (B2U) staff and volunteers introduce students to high-interest books through booktalking programs and by providing paperback copies of books they promote. Their goal is to introduce Multnomah County Library as an educational partner and significant resource. To that end, B2U staff attend and present at parent and family night programs; provide library cards to children served; and promote the library's Summer Reading program, as well as the neighborhood library and its services.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Youth served in Books 2 U & School Corps (duplicated)	82,037	75,000	73,000	74,000
Outcome	% of students whose research skills increase after School Corps presentation	94%	90%	90%	90%
Outcome	% of teachers indicating that they will ask for School Corps services again	100%	90%	90%	90%
Outcome	% of schools served that show improvement in 3rd and 5th grade reading scores	39%	45%	50%	45%

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	**2015**	**2015**	**2016**	**2016**
Personnel	$0	$1,019,102	$0	$795,439
Materials & Supplies	$0	$214,573	$0	$164,520
Internal Services	$0	$38,084	$0	$38,861
Total GF/non-GF	**$0**	**$1,271,759**	**$0**	**$998,820**
Program Total:	**$1,271,759**		**$998,820**	
Program FTE	0.00	9.00	0.00	7.25

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 (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

Significant Program Changes

Last Year this program was: FY 2015: 80003 School-Age Services

Reduction of 1.75 FTE due to funding pending from The Library Foundation.

Department: Library   **Program Contact:** Renea Arnold

Program Offer Type: Existing Operating Program   **Program Offer Stage:** As Proposed

Related Programs:

Program Characteristics: Measure 5 Education

Executive Summary

The Every Child Initiative (ECI) prepares children for kindergarten by offering education, motivation and support for parents and caregivers to provide language and literacy experiences that foster children's brain development and early literacy skills. This builds the foundation for learning to read. Experts in early learning and literacy, ECI staff deliver engaging programs and hands-on literacy activities that open up the wonder of stories, music, culture and play. Services are directed toward families living in poverty and those learning English.

Program Summary

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

From birth to age five, children go through a critical window for brain development that supports literacy. Reading, talking, singing, playing, writing and rhyming with children during this sensitive time determines a child's future as a reader. Many parents and caregivers don't know how early this window opens — and closes — and how tremendous an impact simple actions can have on their children's future ability to read. Children must have early experiences with language, books, and writing tools to become successful readers.

Research shows that children most at risk for being unprepared for kindergarten are those who live in poverty, speak English as a second language, have few books in their homes, and whose mothers have limited education and/or low literacy. These children start kindergarten with significantly lower cognitive skills than their more advantaged peers because they likely lacked the opportunity to have rich language and literacy experiences in the five years BEFORE they went to school. The Every Child Initiative reaches these parents on-site and shows them easy ways to help their children gain pre-reading skills during these most important years. Program evaluations show that parents and caregivers gain clear knowledge of their role in their children's preparedness for reading.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	The number of parents, caregivers, and adults served in Every Child Initiative outreach	13,318	14,000	13,000	14,000
Outcome	% of participants who show an increase in five reading and literacy activities	94%	90%	88%	90%
Output	Number of books circulated in Every Child Initiative	667,706	2,200,000	1,700,000	1,700,000

Performance Measures Descriptions

Output: The number of parents, caregivers, and adults served in all Every Child Initiative outreach, including those who receive welcome baby gifts in the hospital when their first child is born.
Outcome: The evaluation measures an increase in five behaviors: 1. Encourage child to participate more often; 2. Point out pictures and talk about them; 3. Read the book more than once; 4. Ask or answer questions while reading; 5. Talk about new words.

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

Program Expenses	Proposed General Fund 2015	Proposed Other Funds 2015	Proposed General Fund 2016	Proposed Other Funds 2016
Personnel	$0	$737,532	$0	$601,590
Contractual Services	$0	$11,000	$0	$11,500
Materials & Supplies	$0	$182,519	$0	$175,538
Internal Services	$0	$30,233	$0	$38,182
Total GF/non-GF	**$0**	**$961,284**	**$0**	**$826,810**
Program Total:	**$961,284**		**$826,810**	
Program FTE	0.00	7.50	0.00	6.00

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 (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

Significant Program Changes

Last Year this program was: FY 2015: 80004 Every Child Initiative

Reduction of 1.5 FTE due to funding pending from The Library Foundation.

Program #80005 - Programming & Community Outreach	4/23/2015

Department:	Library	**Program Contact:**	Terrilyn Chun
Program Offer Type:	Existing Operating Program	**Program Offer Stage:**	As Proposed
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 that 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, exhibition 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. Programming and Community Outreach staff provide the professional and technical expertise to make more than 4,100 programs possible each year and help 53,400 people learn about and interact with their community.

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

Reader Services is responsible for establishing, implementing and keeping current the vision of readers' 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 goodwill 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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of financial literacy programs offered	83	50	23	30
Outcome	Attendees who say library programs connect them to their community	41%	50%	38%	50%
Outcome	Attendees who say they learned something new at a library program	85%	80%	81%	80%
Quality	Attendees of library programs who rate them as good or excellent	94%	95%	95%	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	**2015**	**2015**	**2016**	**2016**
Personnel	$0	$765,848	$0	$903,703
Contractual Services	$0	$324,912	$0	$226,500
Materials & Supplies	$0	$185,600	$0	$206,500
Internal Services	$0	$31,069	$0	$38,115
Total GF/non-GF	**$0**	**$1,307,429**	**$0**	**$1,374,818**
Program Total:	**$1,307,429**		**$1,374,818**	
Program FTE	0.00	7.50	0.00	8.50

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 (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

Significant Program Changes

Last Year this program was: FY 2015: 80005 Programming & Community Outreach

Increase of 1.0 FTE Program Specialist, Sr. for the Rockwood Innovation Station project, part of the $103,676 Community Access Capital grant from the Mt. Hood Cable Regulatory Commission (with additional funding pending from The Library Foundation).

Program #80006 - Adult Outreach	4/23/2015

Department:	Library	**Program Contact:**	Jane Salisbury
Program Offer Type:	Existing Operating Program	**Program Offer Stage:**	As Proposed
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, transitional 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 provides meaningful opportunities for volunteers, working with outreach staff, to contribute significantly to the lives of vulnerable residents.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Book discussion groups for seniors	242	240	220	225
Outcome	Library service to homebound individuals reduces social isolation	n/a	n/a	73%	75%
Output	Facilitated English conversation practice groups (Talk Time)	198	180	222	200

Performance Measures Descriptions

Outcome: new outcome measure this year, based on data from survey of adult outreach homebound patrons (survey is new Jan. 2015; data for previous years is not available).

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	**2015**	**2015**	**2016**	**2016**
Personnel	$0	$769,550	$0	$802,957
Contractual Services	$0	$0	$0	$8,000
Materials & Supplies	$0	$18,100	$0	$31,350
Internal Services	$0	$32,173	$0	$39,305
Total GF/non-GF	**$0**	**$819,823**	**$0**	**$881,612**
Program Total:	**$819,823**		**$881,612**	
Program FTE	0.00	8.25	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 (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

Significant Program Changes

Last Year this program was: FY 2015: 80006 Adult Outreach

No significant changes.

Program #80007 - Library Director's Office   4/23/2015

Department:	Library	**Program Contact:**	Vailey Oehlke
Program Offer Type:	Administration	**Program Offer Stage:**	As Proposed
Related Programs:			
Program Characteristics:			

Executive Summary

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

Program Summary

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

Since voter approval in November 2012 to form a library district to fund library programs and services, the Library Director's Office has coordinated with key stakeholders and partners to establish and maintain governance, budgeting and operational practices that comply with applicable statutes and policies. The Library Director's Office will continue this work to ensure that the library is best utilizing public resources to serve the community. This office is directly responsible to Multnomah County residents for the effectiveness and efficiency of the library system.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Customer comments received and processed (electronic and paper)	1,791	1,500	1,900	1,900
Outcome	Conversations with the Library Director	25	30	29	25

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	**2015**	**2015**	**2016**	**2016**
Personnel	$0	$891,457	$0	$1,019,885
Contractual Services	$0	$46,500	$0	$57,500
Materials & Supplies	$0	$56,445	$0	$44,274
Internal Services	$0	$32,444	$0	$38,480
Total GF/non-GF	**$0**	**$1,026,846**	**$0**	**$1,160,139**
Program Total:	**$1,026,846**		**$1,160,139**	
Program FTE	0.00	6.00	0.00	7.00

Program Revenues				
Intergovernmental	$0	$68,749,439	$0	$73,081,892
Taxes	$0	$200,000	$0	$0
Other / Miscellaneous	$0	$35,000	$0	$35,000
Interest	$0	$10,000	$0	$0
Total Revenue	**$0**	**$68,994,439**	**$0**	**$73,116,892**

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

Significant Program Changes

Last Year this program was: FY 2015: 80007 Library Director's Office

Increase of 1.0 FTE Program Communication Specialist.

Multnomah County

Department:	Library	**Program Contact:**	Jeremy Graybill
Program Offer Type:	Support	**Program Offer Stage:**	As Proposed
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 the 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 30,000-plus patrons who use it each day, either online or in person. The section employs integrated strategies to create lasting, meaningful relationships with the community; oversees the library's public website, online presence in social media, email marketing and other channels to create rewarding and beneficial online experiences and value; oversees the library's brand and identity; develops strategies to promote library use; creates mechanisms to gather patron feedback and input; maintains the library's mobile app; and provides critical guidance and input into systemwide strategic decisions.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Visits to the library's website	8,039,101	8,000,000	7,500,000	7,300,000
Outcome	% of customers satisfied with library marketing and information	95%	95%	89%	90%

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. Patron feedback relative to marketing initiatives indicates how effective our efforts are and informs strategic decisions.

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	**2015**	**2015**	**2016**	**2016**
Personnel	$0	$808,593	$0	$832,175
Contractual Services	$0	$116,200	$0	$113,700
Materials & Supplies	$0	$89,769	$0	$87,722
Internal Services	$0	$27,193	$0	$31,070
Total GF/non-GF	**$0**	**$1,041,755**	**$0**	**$1,064,667**
Program Total:	**$1,041,755**		**$1,064,667**	
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 (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

Significant Program Changes

Last Year this program was: FY 2015: 80008 Marketing + Online Engagement

No significant changes.

Multnomah County

Department:	Library	**Program Contact:**	Chung Fun Leung
Program Offer Type:	Administration	**Program Offer Stage:**	As Proposed

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 submission process; monitors and adjusts the budget throughout the fiscal year; manages contracts, procurements and grants; processes and oversees accounts payable/receivable; and 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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of vendor invoices processed	7,626	6,939	7700	7700
Outcome	Vendor invoices paid within 30 days of invoice date	88%	90%	92%	90%
Outcome	Customer payments posted within 5 business days of receipt	99.99%	99.99%	99.99%	99.99%

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	**2015**	**2015**	**2016**	**2016**
Personnel	$0	$830,958	$0	$873,469
Contractual Services	$0	$20,500	$0	$24,836
Materials & Supplies	$0	$40,982	$0	$74,959
Internal Services	$0	$166,857	$0	$176,420
Total GF/non-GF	**$0**	**$1,059,297**	**$0**	**$1,149,684**
Program Total:	**$1,059,297**		**$1,149,684**	
Program FTE	0.00	5.50	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 (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

Significant Program Changes

Last Year this program was: FY 2015: 80009 Business Services

No significant changes.

Department:	Library	**Program Contact:**	June Bass
Program Offer Type:	Support	**Program Offer Stage:**	As Proposed
Related Programs:			
Program Characteristics:			

Executive Summary

Volunteer Services provides opportunities for 1,900 people who contribute their time and talents to Multnomah County Library each year. Volunteers are active across the library system, including Central Library, the 18 neighborhood libraries, the Isom Building, 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 and recognition of 1,900 volunteers. Volunteers enhance library services at locations throughout the community. The scope of volunteer opportunities includes booktalking with Books 2 U, conducting citizenship classes and delivering library materials to shelters through Adult Outreach, and 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 percent of library volunteers are students 10-18 years old. Students and adults 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 monthly volunteers who are supported by one paid staff person. Because the used books are sold at reasonable prices, many of The Title Wave Used Bookstore'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 Used Bookstore generated nearly $200,000 in revenue.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Hours contributed by volunteers	66,220	70,000	67,000	67,000
Outcome	Student volunteers who report using their volunteer service for school/community requirement	40%	50%	40%	45%

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. 40% of respondents 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	**2015**	**2015**	**2016**	**2016**
Personnel	$0	$445,275	$0	$467,086
Contractual Services	$0	$9,075	$0	$10,400
Materials & Supplies	$0	$38,973	$0	$41,008
Internal Services	$0	$15,313	$0	$17,271
Total GF/non-GF	**$0**	**$508,636**	**$0**	**$535,765**
Program Total:	**$508,636**		**$535,765**	
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 (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

Significant Program Changes

Last Year this program was: FY 2015: 80010 Volunteer Svcs/Title Wave Book Store

No significant changes.

Department:	Library	**Program Contact:**	Shelly Kent
Program Offer Type:	Administration	**Program Offer Stage:**	As Proposed
Related Programs:			
Program Characteristics:			

Executive Summary

Human Resources/Learning Systems (HR/LS) promotes resource management of highly qualified staff through the employment life cycle, including recruiting, hiring and retaining. HR/LS consults with employees and managers; provides technical assistance, time entry and staff training/development; and plans for future workforce needs. Systemwide 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 administrative staff.

Program Summary

Human Resources/Learning Systems (HR/LS) supports the library's mission and goals by ensuring HR systems are collaboratively implemented; assisting and consulting with over 606 regular and 93 on-call/temporary employees and supervisors; and assessing, developing and coordinating employee training needs and learning opportunities. HR/LS provides internal consultation to managers and employees on a wide range of HR, employee and labor relations issues, including performance management to ensure a highly functioning workforce; recruitment to attract highly qualified, diverse applicants to serve the changing needs of county residents; legal, contractual and policy compliance to reduce liability and the costs of unlawful employment actions; and accurate time entry to ensure that employees are paid correctly for hours worked.

HR/LS 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. HR/LS partners with Central HR/Labor Relations to develop and implement integrated HR initiatives and solutions.

Systemwide 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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Staff training sessions offered by Learning Systems	198	200	198	225
Outcome	Increase in bilingual/bicultural FTEs	23%	5%	5%	0%

Performance Measures Descriptions

Outcome: significant increase in FY14, due to passage of library district funding which allowed MCL to increase service and staffing levels that had been reduced in FY13.

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

Program Expenses	Proposed General Fund 2015	Proposed Other Funds 2015	Proposed General Fund 2016	Proposed Other Funds 2016
Personnel	$0	$1,960,833	$0	$1,966,156
Contractual Services	$0	$17,700	$0	$29,000
Materials & Supplies	$0	$96,880	$0	$138,530
Internal Services	$0	$61,880	$0	$64,744
Total GF/non-GF	**$0**	**$2,137,293**	**$0**	**$2,198,430**
Program Total:	**$2,137,293**		**$2,198,430**	
Program FTE	0.00	19.50	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 (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

Significant Program Changes

Last Year this program was: FY 2015: 80011 Human Resources/Learning Systems/System Wide Staffing

No net change in FTE: moved 1.0 HR manager from a limited duration position; transferred 1.0 office assistant, sr. to Library Books-Acquisition & Processing (offer 80014-16).

Program #80012 - Central Director's Office   4/23/2015

Department:	Library	**Program Contact:**	David Ratliff
Program Offer Type:	Administration	**Program Offer Stage:**	As Proposed
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 Library; 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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Visits to Central Library	883,115	865,000	840,000	840,000
Outcome	Patrons who rated Central Library's programs good or excellent	92%	90%	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

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

Program Expenses	Proposed General Fund 2015	Proposed Other Funds 2015	Proposed General Fund 2016	Proposed Other Funds 2016
Personnel	$0	$290,872	$0	$299,153
Contractual Services	$0	$9,000	$0	$89,000
Materials & Supplies	$0	$69,968	$0	$67,348
Internal Services	$0	$1,933,828	$0	$2,108,467
Total GF/non-GF	**$0**	**$2,303,668**	**$0**	**$2,563,968**
Program Total:	**$2,303,668**		**$2,563,968**	
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 (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

Significant Program Changes

Last Year this program was: FY 2015: 80012 Central Director's Office

Increased the capacity for addressing security needs by adding contract funding for a mental health crisis worker as well as funding for an additional day porter.

Program #80013 - Library Book Budget   4/23/2015

Department:	Library	**Program Contact:**	Javier Gutierrez
Program Offer Type:	Support	**Program Offer Stage:**	As Proposed
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 funds the purchase of 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 33 percent of the book budget is spent on new books in English for children, teens and adults. Nearly 5 percent 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 14 percent on media (DVDs, CDs and audiobooks), 28 percent on electronic resources (e-books, online periodicals, full-text databases and electronic reference sources) and 3 percent 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 2016. The total collection size in June 2014 was 2.3 million, including 1,911,944 physical items. The library collection offers 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 serve vulnerable members of the community. The collection also provides materials for youth preparing to read and succeed in school.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	New titles added to the library collection	244,615	85,000	275,000	275,000
Outcome	Turnover rate	10.2	10.5	10.8	10.5

Performance Measures Descriptions

Output: Count of new titles added includes e-books and other digital titles; the library added thousands of titles from Hoopla streaming service alone in FY2014.
Outcome: Turnover rate is a measure of how heavily the library collection is used (defined as circulation/holdings). MCL's rate is the 2nd highest in the country for libraries serving 500,000 people or more. (Source: Public Library Data Service Statistical Report).

Legal / Contractual Obligation

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Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2015**	**2015**	**2016**	**2016**
Materials & Supplies	$0	$7,100,000	$0	$7,425,000
Total GF/non-GF	**$0**	**$7,100,000**	**$0**	**$7,425,000**
Program Total:	**$7,100,000**		**$7,425,000**	
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 (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

Significant Program Changes

Last Year this program was: FY 2015: 80013 Library Book Budget

Increased funding in order to reduce the holds ratio on high demand print books and e-books.

Multnomah County

Program #80014 - Library Books-Acquisition & Processing   4/23/2015

Department:	Library	**Program Contact:**	Javier Gutierrez
Program Offer Type:	Support	**Program Offer Stage:**	As Proposed
Related Programs:	80013		
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, staff input and 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 discovery in the online catalog and to ensure logical shelving at locations, which enables browsing. The online catalog currently lists titles in a collection of nearly two million physical items (2.3 million total, including digital titles).

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 neighborhood libraries 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, to stay current on local, national and global events and continue to learn at all ages.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Items added to the collection	501,549	330,000	550,000	550,000
Outcome	Patrons who found books and items they wanted	93%	90%	90%	90%

Performance Measures Descriptions

Output: Items added to the collection includes e-books and other digital content; the library added 156,000 items from Hoopla streaming service alone in FY2014.

Legal / Contractual Obligation

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Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2015**	**2015**	**2016**	**2016**
Personnel	$0	$2,723,703	$0	$2,919,612
Contractual Services	$0	$813,198	$0	$733,904
Materials & Supplies	$0	$174,220	$0	$312,225
Internal Services	$0	$96,329	$0	$115,781
Total GF/non-GF	**$0**	**$3,807,450**	**$0**	**$4,081,522**
Program Total:	**$3,807,450**		**$4,081,522**	
Program FTE	0.00	31.00	0.00	32.00

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 (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

Significant Program Changes

Last Year this program was: FY 2015: 80014 Library Books-Acquisition & Processing

1.0 FTE office assistant, sr. was transferred from Human Resources/Learning Systems (offer 80011-16).

Program #80015 - Youth Services Management   4/23/2015

Department:	Library	**Program Contact:**	Katie O'Dell
Program Offer Type:	Administration	**Program Offer Stage:**	As Proposed
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; creates and nurtures high-level literacy partnerships; 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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	County children and teens who have library cards	50%	54%	50%	50%
Outcome	Staff who report improved/reinforced skills after Youth Services training	95%	90%	95%	90%
Output	Card-holding children and teens who used their library card within the past year	62%	70%	65%	65%

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	**2015**	**2015**	**2016**	**2016**
Personnel	$0	$414,237	$0	$431,398
Contractual Services	$0	$49,000	$0	$6,000
Materials & Supplies	$0	$233,390	$0	$231,580
Internal Services	$0	$18,457	$0	$20,018
Total GF/non-GF	**$0**	**$715,084**	**$0**	**$688,996**
Program Total:	**$715,084**		**$688,996**	
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 (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

Significant Program Changes

Last Year this program was: FY 2015: 80015 Youth Services Management

No significant changes.

Program #80016 - Neighborhood Libraries Management   4/23/2015

Department:	Library	**Program Contact:**	Don Allgeier
Program Offer Type:	Administration	**Program Offer Stage:**	As Proposed
Related Programs:			
Program Characteristics:			

Executive Summary

Neighborhood Libraries Management (NLM) sets overall direction for 18 regional and neighborhood libraries. NLM plans services; develops and evaluates programs and staff; and administers the budget for regional and neighborhood libraries. NLM also manages systemwide library services to the county's largest immigrant communities (through services, materials and programs in 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 (1.75 FTE), and a Senior Office Assistant. In collaboration with the Library Director, 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.

NLM supports and directs the work of regional and neighborhood libraries, which were visited 3.8 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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of front line staff who are bilingual or possess cultural knowledge, skills, and abilities	76	89	78	78
Outcome	Patron satisfaction with Book-a-Librarian service	0	90%	100%	90%

Performance Measures Descriptions

Both measures are new.
Output measure: Current year purchased represents systemwide staffing.
Outcome measure: Book-a-Librarian service is new and evaluations have recently been implemented; FY15 will be the first year of evaluation data.

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	**2015**	**2015**	**2016**	**2016**
Personnel	$0	$535,733	$0	$589,566
Contractual Services	$0	$21,000	$0	$32,400
Materials & Supplies	$0	$61,400	$0	$72,380
Internal Services	$0	$95,350	$0	$104,269
Total GF/non-GF	**$0**	**$713,483**	**$0**	**$798,615**
Program Total:	**$713,483**		**$798,615**	
Program FTE	0.00	4.50	0.00	4.75

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 (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

Significant Program Changes

Last Year this program was: FY 2015: 80016 Neighborhood Libraries Management

Increase of 0.25 FTE outreach specialist.

Program #80017 - IT Services 4/23/2015

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

Executive Summary

IT Services maintains 907 public computers and mobile devices, 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, stream audio and video content, 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, develops 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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of public computers	890	857	907	930
Outcome	% of time wired public internet computers are in use	76%	75%	74%	74%
Output	Wi-fi sessions	901,858	750,000	968,000	975,000

Performance Measures Descriptions

Outcome: This measure is trending downward due to 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	**2015**	**2015**	**2016**	**2016**
Personnel	$0	$0	$0	$488,290
Contractual Services	$0	$100,000	$0	$100,000
Materials & Supplies	$0	$797,522	$0	$784,019
Internal Services	$0	$5,478,647	$0	$5,591,481
Total GF/non-GF	**$0**	**$6,376,169**	**$0**	**$6,963,790**
Program Total:	**$6,376,169**		**$6,963,790**	
Program FTE	0.00	0.00	0.00	3.00

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 (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

Significant Program Changes

Last Year this program was: FY 2015: 80017 IT Services

Increase of 3.0 FTE for additional IT project management and development capacity.

Program #80018 - Facilities & Logistics	4/23/2015

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

Executive Summary

Logistics ensures that library books and materials move quickly and accurately among all 22 library locations, including 19 libraries, Library Administration, the Isom Building 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 45 service points each weekday, delivering and receiving all library books and materials, interoffice mail, U.S. mail, library supplies and bank deposits.

Library Facilities provides central coordination and direction of repair and maintenance activities among county facilities staff, telecommunications, contractors and vendors for 22 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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Crates of books, mail and supplies moved annually	261,359	275,000	265,000	262,000
Outcome	Staff satisfaction with delivery system	97%	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

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	**2015**	**2015**	**2016**	**2016**
Personnel	$0	$1,082,928	$0	$1,322,327
Contractual Services	$0	$1,000	$0	$1,000
Materials & Supplies	$0	$79,191	$0	$71,476
Internal Services	$0	$1,070,271	$0	$1,125,022
Total GF/non-GF	**$0**	**$2,233,390**	**$0**	**$2,519,825**
Program Total:	**$2,233,390**		**$2,519,825**	
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 (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

Significant Program Changes

Last Year this program was: FY 2015: 80018 Facilities & Logistics

Increased funding for security camera replacements and upgrades; added funding for increased security coverage.

Program #80019 - System Access Services   4/23/2015

Department:	Library	**Program Contact:**	Cindy Gibbon
Program Offer Type:	Support	**Program Offer Stage:**	As Proposed
Related Programs:			
Program Characteristics:			

Executive Summary

System Access Services facilitates the public's use of library physical and virtual 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 virtual 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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Total new library cards/welcome notices issued annually	60,715	60,000	62,000	60,000
Outcome	Average $ value of customer accounts sent to collection agency	$124	$130	$127	$130
Efficiency	Cost per item checked out or renewed	$2.58	$3.25	$3.27	$3.25
Output	% of checkouts done by self-checkout	77%	78%	76%	76%

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.

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	**2015**	**2015**	**2016**	**2016**
Personnel	$0	$817,571	$0	$821,298
Contractual Services	$0	$103,780	$0	$122,900
Materials & Supplies	$0	$167,297	$0	$184,955
Internal Services	$0	$27,850	$0	$32,902
Total GF/non-GF	**$0**	**$1,116,498**	**$0**	**$1,162,055**
Program Total:	**$1,116,498**		**$1,162,055**	
Program FTE	0.00	7.00	0.00	7.00

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 (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

Significant Program Changes

Last Year this program was: FY 2015: 80019 System Access Services

Net reduction of 2.0 FTE librarians: Multnomah County Library has served as the fiscal agent for Oregon's 24/7 virtual reference service, Answerland, since it started in 2003. This service has been funded by federal grant money received through the state library. Effective July 1, 2015, the Oregon State Library will be assuming the fiscal agent role.

Department:	Library	**Program Contact:**	Cindy Gibbon
Program Offer Type:	Administration	**Program Offer Stage:** As Proposed	
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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of reference questions answered	513,568	550,000	435,000	425,000
Outcome	% of reference training participants who said they gained skills that will help them perform their jobs better	99%	87%	98%	87%

Performance Measures Descriptions

Output: The overall trend is a reduction in the number of reference questions answered. This trend is impacted by fewer questions asked as well as the use of a new software system and method for counting reference statistics.

Outcome: This measure is 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	**2015**	**2015**	**2016**	**2016**
Personnel	$0	$209,425	$0	$312,784
Contractual Services	$0	$51,000	$0	$1,000
Materials & Supplies	$0	$14,960	$0	$15,185
Internal Services	$0	$6,444	$0	$11,256
Total GF/non-GF	**$0**	**$281,829**	**$0**	**$340,225**
Program Total:	**$281,829**		**$340,225**	
Program FTE	0.00	1.00	0.00	3.00

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 (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

Significant Program Changes

Last Year this program was: FY 2015: 80020 System Information Services

Net increase of 2.0 FTE: moved 1.0 program specialist, sr. from a limited duration position; added 1.0 librarian.