

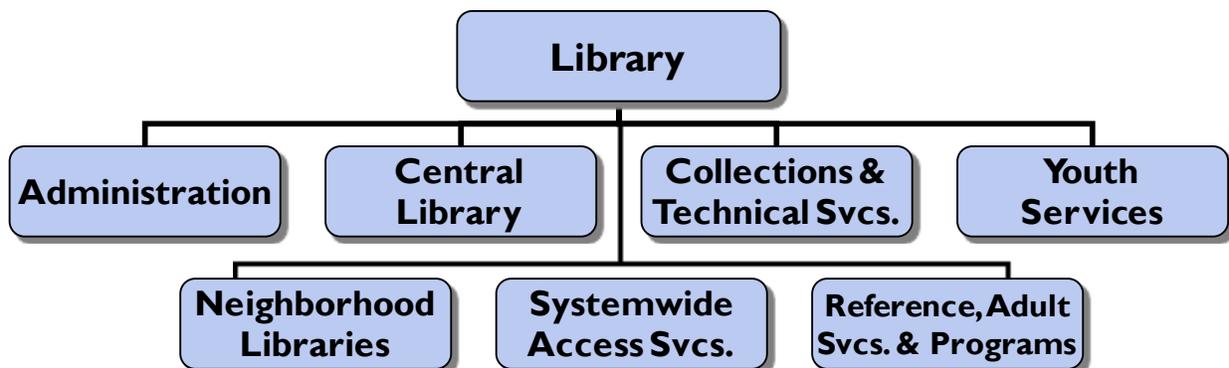
## Department Overview

In its nearly 150 years of service to this community, the Multnomah County Library (MCL) has upheld 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. In 1864, that access and guidance was exclusively through books. In 2012, in addition to books, the library serves this community via the Web, electronic databases, Twitter, Facebook, ebooks, chat and more. Transcending the ongoing evolution of information delivery and in spite of reduced resources, there are three unique pillars that define the library's role and value in this community:

- Free access for all
- A trusted guide for learning
- The leading advocate for reading

The service priorities listed below build upon these pillars and guide the decision-making process to ensure that Multnomah County Library is providing this community the best services possible while using limited resources wisely. As the economy, the needs of the community, and the ways in which people access information change and transform, the library will continue to respond.

1. We think yes
2. We champion reading for all
3. We help the community flourish
4. We prepare young minds for success
5. We speak your language



## Budget Overview

The FY 2013 budget for the Library is \$58.8 million, which is \$4.4 million lower than the FY 2012 adopted budget. This budget assumed passage of a three-year renewal of the current \$0.89 local option levy; the renewal was approved in May 2012. Property tax funding from the levy provides \$32.6 million (55%) of the Library's operating budget. A General Fund cash transfer provides \$14.9 million (25%), the Library Fund balance provides \$4.1 million (7%), and library-generated revenues such as grants, overdue fines, interest earnings, and user charges for services provided to library patrons amount to \$3.8 million (7%) of the total funding. The Library will also use a portion of one-time-only General Fund support provided by the Board of County Commissioners for the remaining \$3.4 million (6%) in operating funds.

Total Library positions have been reduced by 43.25 FTE, decreasing from 494.00 FTE in FY 2012 to 450.75 FTE in FY 2013. This change in FTE is largely due to having Central Library and the neighborhood libraries open six days a week instead of seven and reduced open hours at all library locations. Additional changes in FTE relate to adjustments made to align with the County's span of control initiative and changes in workload.

Other changes to meet FY 2013 funding levels include a \$1.0 million reduction in the Library Book Budget and at least \$650,000 in reduced management, administrative, and support costs.

Budget Trends*	FY 2011	FY 2012	FY 2012	FY 2013	Difference
	Actual	Current Estimate	Adopted Budget	Adopted Budget	
Staffing FTE	495.09	494.00	494.00	450.75	(43.25)
Personnel Services	\$38,261,157	\$39,537,991	\$39,688,041	\$36,705,757	(\$2,982,284)
Contractual Services	1,305,613	921,675	1,982,127	1,583,445	(398,682)
Materials & Supplies	20,442,619	21,098,767	20,798,932	20,514,594	(284,338)
Capital Outlay	<u>128,900</u>	<u>76,532</u>	<u>737,808</u>	<u>0</u>	<u>(737,808)</u>
<b>Total Costs</b>	<b>\$60,138,289</b>	<b>\$61,634,965</b>	<b>\$63,206,908</b>	<b>\$58,803,796</b>	<b>(4,403,112)</b>

\*Does not include cash transfers, contingencies or unappropriated balances.

## Successes and Challenges

Multnomah County Library is one of the best-used urban libraries in the country, ranking second in circulation among all libraries and first among libraries serving fewer than one million people. MCL is also second in circulation per capita among large urban libraries. From FY 2010 to FY 2011 checkouts increased 8.8%, holds filled were up 6.2%, and circulation per capita hit 32.5. Year-to-date FY 2012 numbers show continued growth in use. Keeping up with the materials movement workload continues to be a challenge, but with the full implementation of RFID technology in FY 2011, the patron use of self checkout is up 198%.

With the end of FY 2012, the library is closing out the fifth and final year of its current local option levy, which provides about two-thirds of the library's total budget. In January 2012, the Board of County Commissioners voted to refer a three-year renewal of the current \$0.89 levy to the May ballot. The FY 2013 budget assumed passage of the levy, which was approved in the May election.

An \$0.89 levy will not provide sufficient funding to maintain current library services. With higher property tax compression directly impacting the collection of the library levy, the library has tapped into its carryover reserve in increasing amounts for the last three years in order to maintain promised services. Renewing the levy at the current rate increases the funding gap to about 20-25% for FY 2013. In recognition of that gap, the Board has committed an additional \$10 million in one-time-only General Fund support in order to mitigate the reduction in revenue over the three years of the proposed levy. This reduces the funding gap to about 10%, or roughly \$6.5 million for FY 2013.

In order to meet FY 2013 funding levels, the library will make service reductions that include: closing all locations one day/week and reducing open hours to achieve \$4.7 million in savings; a \$1.0 million reduction in the budget for library materials; and a corresponding reduction of at least \$650,000 in management, administrative, and support costs. MCL will keep libraries open six days a week; continue programs for young and school-age children; continue services for seniors, job seekers, small business owners, those speaking English as a second language, and homebound individuals; and buy new books, magazines and other materials.

In the resolution that referred the levy measure to the May ballot, the Board of County Commissioners also stated: "The Board further recognizes that the best long-term funding solution for the library is the formation of an independent library district. If Multnomah County voters approve the three-year local option levy, which will provide the Library with temporary financial stability, the Board will refer a district measure to the ballot in November 2012."

### Diversity and Equity

Multnomah County Library has always embraced the concept that a public library must be free and open to all. Besides residency in the county, there are no membership requirements, no annual fees, and no restrictions based on age, income, gender, race or creed. Anyone can walk through the library's doors, both physically and virtually, and access all the opportunities it offers.

In response to the recommendations made in a recent planning grant: Preparing African American Children for Kindergarten, the library expects to make improvements to the library collection, continue to diversify the staff, and pilot some Black culture-focused story times for young children in selected libraries.

The majority of the library's outreach programs are focused on increasing equity in learning opportunities for those who are most at risk. New immigrants and adult learners are offered citizenship classes, GED labs, English learning labs, and Talk Time sessions (English conversation practice).

Classes are offered to library staff to help increase their cross cultural effectiveness. This year's trainings include: Serving the African-American Community, Teens @ Your Library, Tips for Spanish Speaking Patrons, and Understanding the Needs of Older Patrons.

Recruitment efforts include continuing targeted outreach to specific local and national organizations that serve minorities; creating the first African and African American communities focused Youth Librarian position; developing the Shelver classification to support diversity efforts; and sponsoring a stretch assignment for a Leadership Academy participant that focused on increasing the library's diversity through outreach and recruitment.

### Budget by Division

Division Name	FY 2013 General Fund	Other Funds	Total Division Cost	Total FTE
Library Administration	\$0	\$5,092,172	\$5,092,172	41.75
Central Library	0	11,104,766	11,104,766	120.50
Collection and Technical Services	0	9,422,750	9,422,750	30.25
Youth Services	0	2,405,945	2,405,945	17.75
Neighborhood Libraries	0	19,429,295	19,429,295	200.00
Systemwide Access Services	0	9,199,593	9,199,593	23.75
Reference, Adult Services and Programming	0	2,149,275	2,149,275	16.75
<b>Total Library</b>	<b>\$0</b>	<b>\$58,803,796</b>	<b>\$58,803,796</b>	<b>450.75</b>

### Department Administration

Department Administration provides executive leadership for the library system; connects the community with the many services the library offers; manages the library's finance and budget operations; 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 and Communications connects the library with the more than 35,000 people that use it each day, both online and in person;

Human Resources/Learning Systems provides assistance with all aspects of the employment cycle, as well as coordinating training for staff and patrons;

System Wide Staffing provides flexible staffing coverage across the system;

Volunteer Services oversees the recruitment and placement of volunteers for all library locations, outreach programs, and the Title Wave Used Bookstore.

### Significant Changes

The work and focus of this division will be heavily impacted by the library's funding situation. Major challenges will include: planning strategically to provide the best library services possible through a time of reductions and transition; planning for and managing the potential financial scenarios; working with staff through the layoff and bumping process; ensuring training for staff who are moved into different positions; communicating reduced services to the public; and effectively utilizing volunteers.

In the Marketing and Communications section, one management position is reclassified to a represented position in order to address a span of control issue.

### Central Library

Referred to as “Portland’s Crown Jewel,” Central Library is a cherished historic building, a downtown destination for locals and tourists alike. Over 2,700 people visit Central Library every day, from all around Multnomah County, the surrounding metropolitan areas, and southwestern Washington.

First opened in September 1913 and extensively renovated in 1994-97, Central Library has more than 17 miles of bookshelves. The largest public library building in Oregon, 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 from the last fiscal year demonstrate the heavy use of the Central Library. Over 200,000 reference questions were answered, from people with diverse needs such as students requesting homework help to entrepreneurs wanting to start a new business. Members of the public spent over 150,000 hours on the Internet in a wide variety of activities such as completing job applications, filing applications for student financial aid, or researching the cost of a new car. Almost 400 school classes and other groups came to tour the library, conduct research, hear stories, and select materials to check out. Over 17,000 new borrowers signed up for library cards. Almost 30,000 people of all ages from babies through seniors attended a wide variety of programs and classes.

### Significant Changes

The Central Library will be open six days a week instead of seven, with open hours reduced from 57/week to 44/week. The workforce will be reduced by an estimated 13% (17.50 FTE) (program offers 80000 and 80012).

Central has a threefold purpose: to serve the patrons who use the building and all the resources it holds, to serve patrons throughout the county via system-wide services provided by Central staff, and to serve colleagues across the library system as a resource. At Central, these tasks have long been managed within geographical “sections” associated with specific parts of the building or through discrete tasks allocated to particular work groups. With reduced resources, and in order to provide the best outcome for patrons, the work will be divided into two major categories: Information Services and Access Services.

Information Services, which encompasses collection management, in-person reference and readers advisory services and virtual services by phone, email and chat, will be handled by Librarians and Library Assistants. Access Services, made up of patron and account services as well as materials movement, will be primarily handled by Library Clerks and Pages.

### Collections and Technical Services

The Collection & 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 2012, the Division added 91,410 new titles (367,000 copies) to library locations. 51,000 of the new titles were in an electronic format. It also managed approximately 3,000 periodical subscriptions, more than 120 databases, and a growing number of online resources. The electronic materials can be accessed 24/7 outside the library.

### Significant Changes

The Library Book Budget (80013) is reduced by \$1.0 million in FY 2013. Staffing will be reduced by 1.50 FTE to reflect the reduction in workload. Priority will be given to maintaining a strong collection of new titles through careful selection; providing ample materials for vulnerable community members; and building the digital collection.

In FY 2012, the Library continued to expand the number of titles in electronic format in response to the rapid changes occurring in the publishing industry and changing user expectations. Two groundbreaking collections of ebooks were added in early FY 2012. One of these, Public Library Complete, makes 27,000 titles available to students through Portland Public Schools high school libraries as well as through the library catalog. The other is a pay-per-view collection from Electronic Book Library that enables the library to purchase titles based on actual MCL patron use. It is anticipated that the transition to electronic formats will continue to grow in FY 2013 and beyond.

## Youth Services

Youth Services serves children from birth through grade 12 in three areas: Youth Services Management, Early Childhood Services, 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.

Early Childhood Services programs impact the literacy levels of children before they enter school by working with their adult caregivers to ensure that they know how to best impact young children's learning. Programs include: working with the county health clinics to provide a prescription for reading (Reach Out and Read); a training program for early childhood care and education providers, on-site mentoring, and a book delivery program (Early Words); a program funded by The Library Foundation to encourage parents to read with their preschoolers (Raising a Reader); a literacy-focused package sent to parents of newborns (New Parent Gifts); and parent education.

School Age Services works in partnership with school districts and after school programs to improve student success by encouraging pleasure reading (Books 2 U); and by providing instruction in using public library resources while meeting educators' needs for curriculum-support as well as literacy focused after school programs with SUN (School Corps).

## Significant Changes

School Age Services (80003) reflects changes made to align with the County's span of control initiative. During FY 2012 a program supervisor position was reclassified to a represented program coordinator position. In FY 2013, the 1.00 School Age Services Manager position is eliminated, and the positions reporting to it are moved to the Youth Services Director. A vacant 1.00 program coordinator position is also eliminated, and the 0.50 Summer Reading Coordinator position is transferred to Family and Adult Programming (80005). A 0.50 clerical position is added for administrative support. A 0.25 Library Outreach Specialist is eliminated in Books 2 U in School Age Services (80003), due to a reduction in Library Foundation funding.

School Age Services is in the midst of a federal Library Services and Technology Act grant through the Oregon State Library addressing how the library can best deliver homework resources to students in grades 2-12. This may result in new technology resources, new partnerships with school districts, and improved processes for service delivery.

A variety of programs and services are being developed to implement the recommendations stemming from a completed federal grant addressing how the library can best help black students be successful in kindergarten.

### Neighborhood Libraries

Spread throughout Multnomah County, the 18 neighborhood libraries are essential hubs of community life that provide access to books, computers with Internet access, programs, music, and meeting spaces for residents who visited these locations over 4.8 million times last year. These libraries range from historic buildings to landmark modern designs and cozy neighborhood gathering places. Patrons come from a wide variety of locations and backgrounds.

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 collections in Spanish, Russian, Vietnamese, and Chinese. Children and young people participate in storytimes and after-school activities. Last year nearly 98,000 children took part in the Summer Reading Program; many of them participated through their neighborhood library. Adults develop critical life skills by attending computer classes, use popular job seekers labs to fill out applications, and participate in book groups. Dedicated volunteers contribute nearly 50,000 hours of service each year.

The customer service innovations continue to expand beyond the two new libraries and the Radio Frequency Identification technology installations. All staff are trained, coached and evaluated on customer service principles that ensure the patron experience is seamless.

### Significant Changes

Neighborhood libraries will be open six days a week instead of seven, with open hours reduced from 53 or 57/week to 44 hours/week. There will be a reduction of an estimated 13% (29.00 FTE) of the Neighborhood Libraries workforce (program offers 80001 and 80002). Neighborhood libraries will reduce the amount of programming and outreach offered to schools and other community organizations.

## Systemwide Access Services

Systemwide Access Services has three areas: Information Technology (IT) Services; Facilities & Materials Movement; and Customer Support and Account Management. Together, these programs ensure that library buildings and the library's online presence are inviting, safe, and functional; that print and online library materials and services are available when and where patrons need them, and that patrons receive excellent customer service in person and online.

IT supports staff computing and maintains 869 computers for public use, plus wired and wireless networks for the public to access resources such as the library catalog, licensed databases, downloadable books and media, and web sites that assist with job hunting, continuing education, and access to government services.

Materials Movement ensures that library books and materials move quickly and accurately among all 21 library locations; this program expects to move 280,000 crates in FY 2013. Library Facilities coordinates the maintenance of 21 library buildings and grounds in a safe, secure, and cost effective manner.

Customer Access and Account Management develops policies and rules to help people use library services, including 71,000 new cardholders in FY 2012. It manages IT support, develops and trains staff on new policies and procedures, ensures good stewardship of library collections, and manages system-wide and statewide projects.

## Significant Changes

Implementation of a \$200,000 grant from the Mt. Hood Cable Regulatory Commission, completed in March 2012, added 174 new Chromebook tablet PCs for public use with the library's wireless network. As a result, access to public computing is significantly improved and patrons may use 2 hours per day on all library public computers, doubling the time available to them in previous years.

Two librarian positions from Central Library (80000) and two librarian positions from Reference Services Coordination (80020) are transferred to Customer Access and Account Management (80019). Two of these librarians manage the grant-funded L-Net project, Oregon's state-wide 24/7 chat reference service. L-Net project costs were also moved to this program offer as part of the reorganization of Reference Services Coordination. The other two librarians maintain the on-line public access catalog of library holdings and the discovery layer that helps staff and patrons use the catalog, and also provide training and support of front-line staff and patrons.

Facilities and Material Movement (80018) was reorganized to address a retirement and to align with the County's span of control initiative. This has resulted in the reduction of a 0.50 senior management position (the other 0.50 is budgeted in County Facilities), as well as three other management positions. Replacement positions will include one reclassified management position and 2.50 represented positions.

### Reference, Adult Services and Programs

The Reference, Adult Services and Programming (RASP) division is responsible for the development, coordination, support, and review of reference, public programming, and adult outreach services in order to ensure consistent quality throughout the library.

Reference Coordination provides coordination, training, support, information and resources to Multnomah County Library's reference librarians and library assistants so they can quickly and accurately connect the residents of Multnomah County with the resources they want and need. Reference staff are available to assist residents in person, by phone, or by email.

The Family and Adult Programming section of RASP plans, coordinates, supports, and executes approximately 2,500 events and public programs at libraries and other community gathering places each year, all designed to enrich and transform the lives of children, families, and adults.

The Adult Outreach section of RASP provides library services and programs to Multnomah County residents underserved by traditional library means, including older adults, new immigrants, people with disabilities, adult learners, institutionalized people, and homeless people.

### Significant Changes

This division has been significantly reorganized in order to align with the County's span of control initiative and to achieve budget reductions. The vacant 1.00 Reference, Adult Services, and Programming Coordinator position (senior library manager) is eliminated in the FY 2013 budget (80020). In order to increase the span of control, a Program Supervisor, Senior position is replaced with a Program Manager level position that will have responsibility for system wide programming and also oversee adult outreach and community partnerships. Three librarian positions are moved to this unit in recognition that, as Central Library and the Neighborhood Libraries reduce staffing, there will be significantly less in-house capacity for program implementation and coordination. The Summer Reading Coordinator position is moved here (from Youth Services Management, offer 80015), and a half-time clerical support position is added. These changes are reflected in program offer 80005, Family and Adult Programming.

## Multnomah County Library

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

Prog. #	Program Name	FY 2013 General Fund	Other Funds	Total Cost	FTE
<b>Library Administration</b>					
80007	Library Director's Office	\$0	\$797,238	\$797,238	5.00
80008	Marketing & Communications	0	1,082,474	1,082,474	8.50
80009	Business Services	0	953,753	953,753	4.75
80010	Volunteer Svcs/Title Wave Book Store	0	409,511	409,511	3.50
80011	Human Resources/Learning Systems/System Wide Staffing	0	1,849,196	1,849,196	20.00
<b>Central Library</b>					
80000	Central Library	0	8,920,667	8,920,667	118.00
80012	Central Director's Office	0	2,184,099	2,184,099	2.50
<b>Collection and Technical Services</b>					
80013	Library Book Budget	0	5,802,500	5,802,500	0.00
80014	Library Books - Acquisition & Processing	0	3,620,250	3,620,250	30.25
<b>Youth Services</b>					
80003	School Age Services	0	1,031,425	1,031,425	7.75
80004	Early Childhood Services	0	1,004,140	1,004,140	7.50
80015	Youth Services Management	0	370,380	370,380	2.50
<b>Neighborhood Libraries</b>					
80001	Regional Libraries	0	6,888,842	6,888,842	69.50
80002	Neighborhood Libraries	0	12,035,252	12,035,252	126.50
80016	Neighborhood Libraries Management		505,201	505,201	4.00
<b>Systemwide Access Services</b>					
80017	IT Services	0	5,948,874	5,948,874	0.00
80018	Facilities & Material Movement	0	1,808,689	1,808,689	14.75
80019	Customer Support & Account Management	0	1,442,030	1,442,030	9.00
<b>Reference, Adult Services and Programming</b>					
80005	Family & Adult Programming	0	1,175,543	1,175,543	7.00
80006	Adult Outreach	0	716,168	716,168	7.75
80020	Reference Services Coordination	0	257,564	257,564	2.00
<b>Total Library</b>		<b>\$0</b>	<b>\$58,803,796</b>	<b>\$58,803,796</b>	<b>450.75</b>

**Lead Agency:** Library

**Program Contact:** Susan Banks

**Program Offer Type:** Existing Operating

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

Central Library offers books, informational services, public programs and classes, 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, the patrons throughout the county via system-wide services provided by Central staff, our colleagues across the library system as a resource for information and access services.

**Program Description**

Central Library engages citizens with ideas and brings them together for community interaction by providing programs, meeting rooms, and public forums as well as books and other informational materials. More than 975,000 people visit Central annually, averaging over 2,700 visits per day. Central Library fosters opportunities and resources for lifelong learning by offering access to more than 749,000 books and other items. Central Library provides 100 public computers with free Internet access used more than 184,000 hours (69.8% utilization rate); provides high speed wireless access in 183,000 wi-fi sessions; answers over 204,000 information queries; offers 1,321 programs; and contributes to sustainability by sharing resources that would have cost \$24 million annually if purchased by individuals.

This offer provides opportunities for diverse neighbors to interact and engender a sense of community. People attend programs done in partnerships with other organizations, such as the PCC co-sponsored "lunch & learn" series that improves work and life skills. Central Library also offers a variety of forums and resource fairs where people meet, gather, and discuss ideas and issues pertinent in the community. Groups use meeting rooms for their own community meetings and events. Central Library provides essential services to those without computers by providing free Internet access through Internet stations, wireless access, and a variety of free computer labs and classes. Central Library provides people from all walks of life with a lifetime of learning through books, magazines, and online resources in an array of subjects - from art & music to job hunting & car repair, from poetry & philosophy to adult literacy & language learning. Breaking down cultural and economic barriers, Central empowers new immigrants, small business owners, seniors, students, and the homeless by providing information survival tools needed to develop life skills.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Books and items checked out or renewed	2,696,023	2,900,000	2,733,767	2,700,000
Outcome	Patrons who found books or items they wanted	93.0%	92.0%	91.5%	91.5%
Efficiency	Books and items checked out per capita	33	31	33	33

**Performance Measure - Description**

Outcome: From the library's annual Output Measures survey.

Efficiency: Checkouts & renewals per capita (circulation/service population) Multnomah County has the second highest circulation per capita in the nation among libraries serving more than 250,000 people. (Source: Public Library Data Service Statistical Report)

## Legal/Contractual Obligation

The FY 2013 budget assumes passage of Measure No. 26-125 "Local library funding: continues local option levy at current rate," May 2012 Primary Election. The levy summary states in pertinent part: "Renewing the library levy will: Continue programs such as: story hours for babies and toddlers, after-school homework help for school students; summer reading, programs for teens and more; Help teachers and students use library resources; provide homework helpers to assist children with school work. Update books and materials; maintain free access to information; Continue book delivery to homebound senior citizens and retirement home residents. Fund hours and services at Central and neighborhood libraries."

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2012	2012	2013	2013
Personnel	\$0	\$10,090,722	\$0	\$8,478,404
Contracts	\$0	\$88,090	\$0	\$78,395
Materials & Supplies	\$0	\$239,303	\$0	\$164,159
Internal Services	\$0	\$262,535	\$0	\$199,709
Capital Outlay	\$0	\$10,000	\$0	\$0
Total GF/non-GF:	<b>\$0</b>	<b>\$10,690,650</b>	<b>\$0</b>	<b>\$8,920,667</b>
Program Total:	<b>\$10,690,650</b>		<b>\$8,920,667</b>	
Program FTE	0.00	134.50	0.00	118.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (56%), Library Fund balance (7%) and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to library patrons (5%). General Fund revenue represents about 26% of the library's total revenues, and the remaining 6% is coming from an allocation of one-time-only funding for FY 2013.

## Significant Program Changes

✔ Significantly Changed

**Last year this program was:** #80000, Central Library

This proposal reduces Central Library from seven open days to six, with open hours reduced from 57 to 44/week. There is a net reduction of 16.5 FTE, and the work of the Central Library units (typically organized by physical location within the building), will be restructured. This restructuring results in two main work areas: Information Services (collection management, reference and readers advisory services - both in-person and virtually), and Access Services (patron/account services and materials movement).

**Lead Agency:** Library  
**Program Offer Type:** Existing Operating  
**Related Programs:** 80002

**Program Contact:** Rita Jimenez

**Program Characteristics:**

**Executive Summary**

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

**Program Description**

Multnomah County residents currently have access 6 days a week, including some evenings, to over 510,000 items at the 4 regional libraries, including books and other items in Spanish, Vietnamese, Chinese, and Russian. Children and young people participate in storytimes, Summer Reading, and after school activities (peak hours for juvenile crime). Almost 950 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 free 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 4 regional libraries offer a variety of programs that provide opportunities for neighbors to interact. Dedicated volunteers from youth to seniors contribute over 15,800 hours of service each year. In addition, libraries serve as a bridge for the diverse cultures within Multnomah County. Residents who are non-English speakers enjoy about 461 bilingual programs and events each year. Regional libraries offer culturally diverse programs such as Dia de Los Ninos and Lunar New Year celebrations. Regional libraries provide opportunities & resources for lifelong learning by providing free access to computers and high-speed wireless Internet, a critical resource for the 30% of Oregon households that do not have broadband Internet access. 109 public computers with Internet access are used along with patrons' personal devices for over 320,000 sessions. More than 436 free computer classes and labs help 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 98,000 children participated in the 2011 Summer Reading program across the library system, and 56,204 people attended youth programs at regional libraries last year.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Books and items checked out or renewed	6,669,453	6,600,000	6,700,000	6,700,000
Outcome	Patrons who found books and items they wanted	90.7%	90.0%	90.0%	90.0%
Efficiency	Cost per item checked out or renewed (see below)	0	0	0	0

**Performance Measure - Description**

Efficiency: Cost per item checked out or renewed (total annual expenditures/total circulation): FY11 actual = \$2.47; FY12 purchased = \$2.62; FY12 estimate is same as FY12 purchased = \$2.62; FY13 offer = \$2.35. Among the nation's busiest libraries, MCL has one of the lowest costs per item checked out. (Source: Public Library Data Service Statistical Report)

## Legal/Contractual Obligation

The FY 2013 budget assumes passage of Measure No. 26-125 "Local library funding: continues local option levy at current rate," May 2012 Primary Election. The levy summary states in pertinent part: "Renewing the library levy will: Continue programs such as: story hours for babies and toddlers, after-school homework help for school students; summer reading, programs for teens and more; Help teachers and students use library resources; provide homework helpers to assist children with school work. Update books and materials; maintain free access to information; Continue book delivery to homebound senior citizens and retirement home residents. Fund hours and services at Central and neighborhood libraries."

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2012	2012	2013	2013
<b>Program Expenses</b>				
Personnel	\$0	\$6,440,084	\$0	\$5,379,833
Contracts	\$0	\$7,000	\$0	\$8,100
Materials & Supplies	\$0	\$105,041	\$0	\$110,104
Internal Services	\$0	\$1,348,542	\$0	\$1,390,805
Total GF/non-GF:	<b>\$0</b>	<b>\$7,900,667</b>	<b>\$0</b>	<b>\$6,888,842</b>
Program Total:	<b>\$7,900,667</b>		<b>\$6,888,842</b>	
Program FTE	0.00	83.50	0.00	69.50
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (56%), Library Fund balance (7%) and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to library patrons (5%). General Fund revenue represents about 26% of the library's total revenues, and the remaining 6% is coming from an allocation of one-time-only funding for FY 2013.

## Significant Program Changes

✔ Significantly Changed

**Last year this program was:** #80001, Regional Libraries

This proposal reduces the regional libraries from seven open days to six, with open hours reduced from 57 to 44/week. There is a net reduction of 14.50 FTE. As a result, residents will have fewer hours to access library buildings and services. With diminished staff yet increasing use, regional libraries will be reducing the amount of programming and outreach offered to schools and community organizations.

**Lead Agency:** Library

**Program Contact:** Rita Jimenez

**Program Offer Type:** Existing Operating

**Related Programs:** 80001

**Program Characteristics:**

**Executive Summary**

This program offer is for the 14 neighborhood libraries: Albina, Belmont, Capitol Hill, Fairview-Columbia, Gregory Heights, Holgate, Kenton, North Portland, Northwest, Rockwood, St. Johns, Sellwood-Moreland, Troutdale & Woodstock libraries. Last year, residents visited neighborhood libraries over 2.8 million times and benefited from diverse learning, cultural, and recreational opportunities.

**Program Description**

Neighborhood libraries serve as community facilities where residents can attend classes, programs, and community forums that provide opportunities for neighbors to interact. County residents have access 6 days a week, including some evenings, to a collection of almost 728,000 books and other items, including materials in Spanish, Vietnamese, Chinese, and Russian. Children & young people participate in storytimes, Summer Reading, 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 free basic computer classes to those without computers or Internet connection. Language learning and educational programs improve employment opportunities and quality of life for residents with low English proficiency and limited resources. Residents also access information, training and resources to increase literacy skills and become citizens.

The neighborhood libraries offer a variety of programs that provide opportunities for neighbors to interact. Dedicated volunteers from youth to seniors contribute over 33,000 hours of service each year, and over 1,300 groups use 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 enjoy over 1,499 bilingual programs and events each year. Neighborhood libraries provide opportunities and resources for lifelong learning by providing free access to computers and high-speed wireless Internet. The 193 public computers with Internet access and patron's personal devices are used for almost 690,000 sessions, and more than 1,060 free computer classes and labs help 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. Over 98,000 children participated in the 2011 Summer Reading program across the library system, and 119,355 people attended youth programs at neighborhood libraries last year.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Books and items checked out or renewed	11,176,274	10,500,000	11,500,000	11,500,000
Outcome	Patrons who rated Neighborhood Libraries' public programs good or excellent	99.0%	98.0%	98.0%	98.0%
Efficiency	Cost per item checked out or renewed (see below)	0	0	0	0

**Performance Measure - Description**

Efficiency: Cost per item checked out or renewed (total annual expenditures/total circulation): FY11 actual = \$2.47; FY12 purchased = \$2.62. FY12 estimate is same as purchased = \$2.62. FY13 offer = \$2.35. Among the nation's busiest libraries, MCL has one of the lowest costs per item checked out. (Source: Public Library Data Service Statistical Report).

## Legal/Contractual Obligation

The FY 2013 budget assumes passage of Measure No. 26-125 "Local library funding: continues local option levy at current rate," May 2012 Primary Election. The levy summary states in pertinent part: "Renewing the library levy will: Continue programs such as: story hours for babies and toddlers, after-school homework help for school students; summer reading, programs for teens and more; Help teachers and students use library resources; provide homework helpers to assist children with school work. Update books and materials; maintain free access to information; Continue book delivery to homebound senior citizens and retirement home residents. Fund hours and services at Central and neighborhood libraries."

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$10,688,486	\$0	\$9,804,555
Contracts	\$0	\$14,600	\$0	\$16,300
Materials & Supplies	\$0	\$200,900	\$0	\$159,974
Internal Services	\$0	\$2,022,156	\$0	\$2,054,423
Total GF/non-GF:	<b>\$0</b>	<b>\$12,926,142</b>	<b>\$0</b>	<b>\$12,035,252</b>
Program Total:	<b>\$12,926,142</b>		<b>\$12,035,252</b>	
Program FTE	0.00	141.50	0.00	126.50
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (56%), Library Fund balance (7%) and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to library patrons (5%). General Fund revenue represents about 26% of the library's total revenues, and the remaining 6% is coming from an allocation of one-time-only funding for FY 2013.

## Significant Program Changes

✔ Significantly Changed

**Last year this program was:** #80002, Neighborhood Libraries

This proposal reduces the neighborhood libraries from seven open days to six, with open hours reduced from 53 to 44/week. There is a net reduction of 14.50 FTE. As a result, residents will have fewer hours to access library buildings and services. With diminished staff yet increasing use, neighborhood libraries will be reducing the amount of programming and outreach offered to schools and community organizations.

**Lead Agency:** Library  
**Program Offer Type:** Existing Operating  
**Related Programs:**

**Program Contact:** Katie O'Dell

**Program Characteristics:** Measure 5 Education

**Executive Summary**

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

**Program Description**

SAS staff, who are trained in research, booktalking, and reading promotion, serve students, educators, parents, and caregivers in public and private schools, community agencies, county programs, treatment facilities, 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 & SUN programs by training students to effectively and efficiently use public library resources for student research and pleasure reading. BOOKS 2 U (B2U) staff and volunteers introduce students to high interest books through booktalking programs and by providing paperback copies of books they promote. Their goal is to introduce Multnomah County Library as an educational partner and significant resource. To that end, they 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	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Youth served in B2U & SC in school year programs (duplicated)	71,407	104,000	71,842	65,000
Outcome	% of students whose research skills increase after SC presentation	98.0%	90.0%	91.0%	90.0%
Outcome	% of teachers indicating that they will ask for School Corps services again	100.0%	95.0%	100.0%	95.0%
Output	% of schools served that show improvement in 3rd & 5th grade reading scores	60.0%	60.0%	61.0%	61.0%

**Performance Measure - Description**

Output: Counts contacts during both in-school and out-of-school hours during the school year. While the program has not significantly changed, the way School Corps delivers their quarterly newsletter and counts their contacts has changed. This is the reason for the drop in overall students served.

Outcome: Data comes from a student pre/post test.

Outcome: From online teacher surveys.

Output: From the Oregon State Department of Education.

## Legal/Contractual Obligation

The FY 2013 budget assumes passage of Measure No. 26-125 "Local library funding: continues local option levy at current rate," May 2012 Primary Election. The levy summary states in pertinent part: "Renewing the library levy will: Continue programs such as: story hours for babies and toddlers, after-school homework help for school students; summer reading, programs for teens and more; Help teachers and students use library resources; provide homework helpers to assist children with school work. Update books and materials; maintain free access to information; Continue book delivery to homebound senior citizens and retirement home residents. Fund hours and services at Central and neighborhood libraries."

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2012	2012	2013	2013
Personnel	\$0	\$997,470	\$0	\$853,752
Contracts	\$0	\$0	\$0	\$16,600
Materials & Supplies	\$0	\$116,671	\$0	\$132,828
Internal Services	\$0	\$33,155	\$0	\$28,245
Total GF/non-GF:	<b>\$0</b>	<b>\$1,147,296</b>	<b>\$0</b>	<b>\$1,031,425</b>
Program Total:	<b>\$1,147,296</b>		<b>\$1,031,425</b>	
Program FTE	0.00	10.00	0.00	7.75
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (56%), Library Fund balance (7%) and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to library patrons (5%). General Fund revenue represents about 26% of the library's total revenues, and the remaining 6% is coming from an allocation of one-time-only funding for FY 2013.

This program is receiving \$122,055 from a Library Services & Technology Act (LSTA) grant received from the State Library for the improvement of homework help resources for students. \$175,000 comes from The Library Foundation for Books 2 U.

## Significant Program Changes

✔ Significantly Changed

### Last year this program was:

Net reduction of 2.25 FTE: 2.0 due to addressing span of control issues; 0.25 due to reduction in Library Foundation funding for personnel.

**Lead Agency:** Library

**Program Contact:** Renea Arnold

**Program Offer Type:** Existing Operating

**Related Programs:**

**Program Characteristics:** Measure 5 Education

**Executive Summary**

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

**Program Description**

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

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

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Parents, teen parents and caregivers served	9,312	6,500	7,000	7,000
Outcome	% of participants who show an increase in reading & literacy activities	90	92	90	90
Output	Books delivered	584,882	450,000	450,000	450,000

**Performance Measure - Description**

Outcome: Parents show 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 FY 2013 budget assumes passage of Measure No. 26-125 "Local library funding: continues local option levy at current rate," May 2012 Primary Election. The levy summary states in pertinent part: "Renewing the library levy will: Continue programs such as: story hours for babies and toddlers, after-school homework help for school students; summer reading, programs for teens and more; Help teachers and students use library resources; provide homework helpers to assist children with school work. Update books and materials; maintain free access to information; Continue book delivery to homebound senior citizens and retirement home residents. Fund hours and services at Central and neighborhood libraries."

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$681,863	\$0	\$697,509
Contracts	\$0	\$19,900	\$0	\$22,400
Materials & Supplies	\$0	\$305,871	\$0	\$261,251
Internal Services	\$0	\$25,272	\$0	\$22,980
Total GF/non-GF:	<b>\$0</b>	<b>\$1,032,906</b>	<b>\$0</b>	<b>\$1,004,140</b>
Program Total:	<b>\$1,032,906</b>		<b>\$1,004,140</b>	
Program FTE	0.00	7.50	0.00	7.50
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (56%), Library Fund balance (7%) and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to library patrons (5%). General Fund revenue represents about 26% of the library's total revenues, and the remaining 6% is coming from an allocation of one-time-only funding for FY 2013.

\$44,200 is expected from the State's "Ready to Read" per capita funding. \$361,170 comes from The Library Foundation for Raising A Reader and New Parent Programs.

## Significant Program Changes

**Last year this program was:** #80004, Early Childhood Services  
No significant changes.

**Lead Agency:** Library

**Program Contact:** Terrilyn Chun

**Program Offer Type:** Existing Operating

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

Family and Adult Programming plans, coordinates, executes and provides systemwide support for a wide variety of public events and programs at libraries and community gathering places designed to enrich the lives of children, families and adults and to support them during this difficult economy. Examples include author talks, exhibits, lectures, computer classes and job labs, craft programs, civic discussions and cultural events. Teens and adults participate in monthly book groups and in Everybody Reads, Multnomah County's community-wide reading project; children and families attend craft programs and kid-friendly performances; and annual events such as Dia de los Ninos and Lunar New Year highlight and celebrate the diversity of the Spanish, Chinese, Vietnamese and Russian-speaking communities. This program now includes oversight of summer reading and systemwide coordination and support to frontline staff for community outreach including services and programs to vulnerable populations.

**Program Description**

Library programs provide opportunities for neighbors to read, learn, interact and connect with each other. Programs support library priorities such as being a resource during tough economic times, promoting and supporting early literacy and success in school, providing resources for immigrants and facilitating civic engagement. Reading and discussion programs such as Pageturners book groups and the annual Everybody Reads facilitate meaningful discussions of current issues and build a sense of community and mutual understanding. Programs also promote and support literacy, education and lifelong learning, especially for those unable to afford other opportunities. Examples include basic computer classes, English language practice sessions for non-native speakers, and financial literacy programs for at-risk families and seniors. Programs like concerts, opera previews and symphony storytimes also support local culture and recreation. After-school activities for youth include art classes and Teen Lounges. Partnerships with and support from other organizations help develop new audiences, maximize resources and build mutually beneficial relationships with other agencies. Partners include Oregon Humanities, Portland State University, Portland Community College, Delta Society, OASIS, City Club of Portland, the School and Community Reuse Action Project (SCRAP), the Multnomah County Health Department, Aging and Disability Services, and the Commission on Children, Families and Community.

Family and Adult Programming staff provide the professional and technical expertise to make more than 2,800 programs possible each year and help more than 56,000 people learn about and interact within their community. Responsibilities include scheduling, grant writing, exhibit building, volunteer coordination, event management, website development, publicity, evaluation, fiscal oversight and maintenance of an online events database.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of financial literacy programs offered	108	65	35	40
Outcome	Attendees who say library programs connect them to their community	46.0%	50.0%	48.0%	50.0%
Outcome	Attendees who say they learned something new at a library program	78.0%	80.0%	77.0%	80.0%
Quality	Attendees of library programs who rate them as "Good" or "Excellent"	93.0%	99.0%	89.0%	99.0%

**Performance Measure - Description**

## Legal/Contractual Obligation

The FY 2013 budget assumes passage of Measure No. 26-125 "Local library funding: continues local option levy at current rate," May 2012 Primary Election. The levy summary states in pertinent part: "Renewing the library levy will: Continue programs such as: story hours for babies and toddlers, after-school homework help for school students; summer reading, programs for teens and more; Help teachers and students use library resources; provide homework helpers to assist children with school work. Update books and materials; maintain free access to information; Continue book delivery to homebound senior citizens and retirement home residents. Fund hours and services at Central and neighborhood libraries."

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2012	2012	2013	2013
Personnel	\$0	\$287,187	\$0	\$695,218
Contracts	\$0	\$281,550	\$0	\$233,000
Materials & Supplies	\$0	\$158,877	\$0	\$217,800
Internal Services	\$0	\$17,565	\$0	\$29,525
Total GF/non-GF:	<b>\$0</b>	<b>\$745,179</b>	<b>\$0</b>	<b>\$1,175,543</b>
Program Total:	<b>\$745,179</b>		<b>\$1,175,543</b>	
Program FTE	0.00	3.00	0.00	7.00
<b>Program Revenues</b>				
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (56%), Library Fund balance (7%) and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to library patrons (5%). General Fund revenue represents about 26% of the library's total revenues, and the remaining 6% is coming from an allocation of one-time-only funding for FY 2013.

\$44,200 is expected from the State's "Ready to Read" per capita funding; \$49,000 is expected from the Friends of the Library for the Pageturners book group discussion program.

\$67,767 comes from The Library Foundation for Everybody Reads, Smart Investing, and special programs.

## Significant Program Changes

✔ Significantly Changed

**Last year this program was:** #80005, Family & Adult Programming

Net addition of 4.0 FTE: 3.0 transferring from Central Library (80000) .50 from School Age Services (80003), and .50 from Library Director's Office (80007). In response to budget reductions and span of control issues, Adult & Family Programming is now charged with all programming system wide, as well as oversight of adult outreach (80006) and community partnerships. Three librarian positions are transferred here in recognition that as Central Library and the neighborhood libraries reduce staffing, there will be significantly less in-house capacity for program implementation and coordination. The .50 Summer Reading Coordinator and a .50 clerical support position are transferred to this program.

**Lead Agency:** Library

**Program Contact:** Jane Salisbury

**Program Offer Type:** Existing Operating

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

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

**Program Description**

Adult Outreach delivers books and other library materials and services to Multnomah County residents who are homebound, or who live in assisted living facilities, retirement homes, adult care homes, shelters, transition homes, or jails (the latter in partnership with the Sheriff's Office). Adult Outreach connects these people with their community by providing library services and programs, such as book discussion groups. Adult Outreach, in partnership with other literacy organizations, also supports people whose first language is not English - or who do not know how to speak, read, or write English - by providing assistance, referrals, resources, and library programs, including citizenship classes, GED labs, English learning labs, 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, teaching computer and e-reader classes and leading English conversation practice sessions in neighborhood libraries provide meaningful opportunities for volunteers, working with outreach staff, to contribute significantly to the lives of vulnerable citizens.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Book discussion groups for seniors	250	250	204	204
Outcome	Attendees who say book discussion programs connect them to their community	70.0%	70.0%	70.0%	80.0%
Output	Facilitated English conversation sessions (Talk Time) for non-native speakers	250	130	130	145

**Performance Measure - Description**

Output: Book discussion groups are fewer because some facilities prefer to hold them only 6 times a year rather than every month. These are Large Print book clubs held in facilities for residents who cannot come to the library.

Output: Talk Time (facilitated English practice) groups ebb and flow depending on volunteer availability and the English skills of the individuals in the group. There are stable and thriving Talk Time groups in four library branches, which is a sustainable number and size for this program.

## Legal/Contractual Obligation

The FY 2013 budget assumes passage of Measure No. 26-125 "Local library funding: continues local option levy at current rate," May 2012 Primary Election. The levy summary states in pertinent part: "Renewing the library levy will: Continue programs such as: story hours for babies and toddlers, after-school homework help for school students; summer reading, programs for teens and more; Help teachers and students use library resources; provide homework helpers to assist children with school work. Update books and materials; maintain free access to information; Continue book delivery to homebound senior citizens and retirement home residents. Fund hours and services at Central and neighborhood libraries."

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$662,036	\$0	\$668,605
Materials & Supplies	\$0	\$19,014	\$0	\$17,506
Internal Services	\$0	\$30,065	\$0	\$30,057
Total GF/non-GF:	<b>\$0</b>	<b>\$711,115</b>	<b>\$0</b>	<b>\$716,168</b>
Program Total:	<b>\$711,115</b>		<b>\$716,168</b>	
Program FTE	0.00	7.75	0.00	7.75
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (56%), Library Fund balance (7%) and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to library patrons (5%). General Fund revenue represents about 26% of the library's total revenues, and the remaining 6% is coming from an allocation of one-time-only funding for FY 2013.

The Sheriff's Office provides \$35,000 for services to jails from the Inmate Welfare Fund.

## Significant Program Changes

**Last year this program was:** #80006, Adult Outreach  
No significant changes.

**Lead Agency:** Library

**Program Contact:** Vailey Oehlke

**Program Offer Type:** Administration

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

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

**Program Description**

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

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Customer comments received and processed (electronic and paper)	1,167	2,650	1,200	1,500
Outcome	Conversations with the Library Director	30	19	30	30

**Performance Measure - Description**

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

Outcome: Scheduled meetings for the Library Director to communicate and connect directly with staff regarding library issues. These have increased due to the library's funding and budget situation.

## Legal/Contractual Obligation

The FY 2013 budget assumes passage of Measure No. 26-125 "Local library funding: continues local option levy at current rate," May 2012 Primary Election. The levy summary states in pertinent part: "Renewing the library levy will: Continue programs such as: story hours for babies and toddlers, after-school homework help for school students; summer reading, programs for teens and more; Help teachers and students use library resources; provide homework helpers to assist children with school work. Update books and materials; maintain free access to information; Continue book delivery to homebound senior citizens and retirement home residents. Fund hours and services at Central and neighborhood libraries."

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2012	2012	2013	2013
Personnel	\$0	\$620,286	\$0	\$675,633
Contracts	\$0	\$61,300	\$0	\$35,000
Materials & Supplies	\$0	\$70,998	\$0	\$61,733
Internal Services	\$0	\$26,477	\$0	\$24,872
Total GF/non-GF:	<b>\$0</b>	<b>\$779,061</b>	<b>\$0</b>	<b>\$797,238</b>
Program Total:	<b>\$779,061</b>		<b>\$797,238</b>	
Program FTE	0.00	5.00	0.00	5.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$546,400	\$0	\$523,190
Intergovernmental	\$0	\$484,935	\$0	\$566,640
Taxes	\$0	\$35,416,964	\$0	\$32,557,027
Other / Miscellaneous	\$0	\$26,758,609	\$0	\$25,156,939
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$63,206,908</b>	<b>\$0</b>	<b>\$58,803,796</b>

## Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (56%), Library Fund balance (7%) and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to library patrons (5%). General Fund revenue represents about 26% of the library's total revenues, and the remaining 6% is coming from an allocation of one-time-only funding for FY 2013.

\$710,557 (\$10,000 for this offer) comes from The Library Foundation for program and collection enhancements.

## Significant Program Changes

**Last year this program was:** #80007, Library Director's Office

No significant changes and no net FTE change. Transferred 1.0 vacant clerical support position: .50 to Youth Services Management (80015) and .50 to Family & Adult Programming (80005). Transferred 1.0 Administrative Analyst from Business Services (80009).

**Lead Agency:** Library  
**Program Offer Type:** Support  
**Related Programs:**  
**Program Characteristics:**

**Program Contact:** Jeremy Graybill

**Executive Summary**

Marketing & Communications is responsible for creating and coordinating effective and valuable conversations with the library's patrons, staff, community and stakeholders. The group connects the community with library services, promotes the benefit of these services, and constantly seeks effective strategies to engage with and adapt to the changing informational needs of the community.

**Program Description**

Marketing & Communications provides essential services to the library and the more than 35,000 people that use the institution each day, either online or in person. Marketing & Communications brings the library to the attention of the public, performs ongoing activities to build a strong public image, keeps the library in the mind of the community through marketing, achieves beneficial and informative coverage in the media, and is responsible for understanding library users to inform strategic decisions on how to best meet their needs. Marketing & Communications also oversees the library's public website — now visited more frequently than the library's physical locations — its online presence in social media and e-mail marketing, and the library's intranet.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Visits to the library's website	7,725,736	8,200,000	7,800,000	7,900,000
Outcome	% of customers satisfied with library communications	98.0%	97.0%	98.0%	97.0%

**Performance Measure - Description**

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

Output: The visits to the library's website are an indicator of use, as well as of usability and return visits. The steady increase in traffic demonstrates both an effective website, an effectively operated website and - approaching eight million annual visits - a website that is becoming the primary tool of library users.

## Legal/Contractual Obligation

The FY 2013 budget assumes passage of Measure No. 26-125 "Local library funding: continues local option levy at current rate," May 2012 Primary Election. The levy summary states in pertinent part: "Renewing the library levy will: Continue programs such as: story hours for babies and toddlers, after-school homework help for school students; summer reading, programs for teens and more; Help teachers and students use library resources; provide homework helpers to assist children with school work. Update books and materials; maintain free access to information; Continue book delivery to homebound senior citizens and retirement home residents. Fund hours and services at Central and neighborhood libraries."

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$815,824	\$0	\$835,529
Contracts	\$0	\$132,800	\$0	\$68,000
Materials & Supplies	\$0	\$215,603	\$0	\$151,073
Internal Services	\$0	\$34,410	\$0	\$27,872
Total GF/non-GF:	<b>\$0</b>	<b>\$1,198,637</b>	<b>\$0</b>	<b>\$1,082,474</b>
Program Total:	<b>\$1,198,637</b>		<b>\$1,082,474</b>	
Program FTE	0.00	8.50	0.00	8.50
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (56%), Library Fund balance (7%) and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to library patrons (5%). General Fund revenue represents about 26% of the library's total revenues, and the remaining 6% is coming from an allocation of one-time-only funding for FY 2013.

\$10,000 comes from The Library Foundation for program innovation.

## Significant Program Changes

**Last year this program was:** #80008, Marketing & Communications

No significant changes. One management position is downgraded to a represented position due to span of control issues.

**Lead Agency:** Library

**Program Contact:** Fun Martin

**Program Offer Type:** Administration

**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 Description**

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

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Vendor invoices processed	8,367	0	8,367	8,300
Outcome	Invoices paid within 30 days of invoice date	87.0%	90.0%	90.0%	90.0%
Output	Customer invoices processed	7,727	0	7,727	6,687

**Performance Measure - Description**

 **Measure Changed**

The two output measures are new. The former output measure, "Telephone calls answered by administrative support staff" has been dropped as the staff members have moved from this program offer to Human Resources/Learning Systems (80011).

## Legal/Contractual Obligation

The FY 2013 budget assumes passage of Measure No. 26-125 "Local library funding: continues local option levy at current rate," May 2012 Primary Election. The levy summary states in pertinent part: "Renewing the library levy will: Continue programs such as: story hours for babies and toddlers, after-school homework help for school students; summer reading, programs for teens and more; Help teachers and students use library resources; provide homework helpers to assist children with school work. Update books and materials; maintain free access to information; Continue book delivery to homebound senior citizens and retirement home residents. Fund hours and services at Central and neighborhood libraries."

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2012	2012	2013	2013
<b>Program Expenses</b>				
Personnel	\$0	\$957,770	\$0	\$732,644
Contracts	\$0	\$3,000	\$0	\$3,000
Materials & Supplies	\$0	\$91,064	\$0	\$39,440
Internal Services	\$0	\$292,430	\$0	\$178,669
Total GF/non-GF:	<b>\$0</b>	<b>\$1,344,264</b>	<b>\$0</b>	<b>\$953,753</b>
Program Total:	<b>\$1,344,264</b>		<b>\$953,753</b>	
Program FTE	0.00	7.75	0.00	4.75
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (56%), Library Fund balance (7%) and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to library patrons (5%). General Fund revenue represents about 26% of the library's total revenues, and the remaining 6% is coming from an allocation of one-time-only funding for FY 2013.

## Significant Program Changes

✔ Significantly Changed

**Last year this program was:** #80009, Library Business Services

Net reduction of 3.0 FTE: transferred 2.0 FTE to Human Resources/Learning Systems/System Wide Staffing (80011) and 1.0 FTE to Library Director's Office (80007).

**Lead Agency:** Library  
**Program Offer Type:** Support  
**Related Programs:**  
**Program Characteristics:**

**Program Contact:** June Bass

**Executive Summary**

Volunteer Services provides opportunities for more than 1,900 people annually who contribute their time and talents to Multnomah County Library. Volunteers are active in all locations, including Central Library, the 18 neighborhood libraries, Library Administration, and the Title Wave Used Bookstore, as well as various outreach programs.

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

**Program Description**

Volunteer Services oversees the recruitment, screening, placement, and recognition of over 1,900 volunteers. Volunteers enhance the services that the library can provide at all library locations in the community. The scope of volunteer opportunities includes booktalking with Books 2 U, conducting storytimes in child care centers with Raising A Reader, delivering library materials to shelters through Adult Outreach, teaching seniors basic computer skills through the OASIS classes, and searching for reserved items at all library locations. Volunteers are given skills and responsibilities that engage them in their libraries and neighborhoods. About 40% of library volunteers are students, 10-18 years old. Students are given an experience that provides life skills and engages them in their community. Last year, 1,900 volunteers contributed over 70,000 hours to the library.

The Title Wave Used Bookstore recycles and sells discarded library books and materials to the community. The store is open 36 hours per week and is fully staffed by 65 volunteers with the support of one paid staff person. Because the used books are sold at reasonable prices, many of the Title Wave's regular customers are teachers/media specialists buying books for their classrooms and libraries. Many home-school families buy books for educational purposes as well. Last year, the Title Wave generated over \$210,000 in revenue.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Hours contributed by volunteers	70,286	65,500	73,000	70,000
Outcome	Student volunteers who report using their svc for school/community requirement	37.0%	43.0%	37.0%	38.0%

**Performance Measure - Description**

**Output:** Due to proposed hour reductions we are anticipating that there may be a slight reduction in volunteer hours for FY 2013.

**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. 37% of the responding volunteers reported that their volunteer hours counted toward school or community service requirements.

## Legal/Contractual Obligation

The FY 2013 budget assumes passage of Measure No. 26-125 "Local library funding: continues local option levy at current rate," May 2012 Primary Election. The levy summary states in pertinent part: "Renewing the library levy will: Continue programs such as: story hours for babies and toddlers, after-school homework help for school students; summer reading, programs for teens and more; Help teachers and students use library resources; provide homework helpers to assist children with school work. Update books and materials; maintain free access to information; Continue book delivery to homebound senior citizens and retirement home residents. Fund hours and services at Central and neighborhood libraries."

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$356,632	\$0	\$373,298
Contracts	\$0	\$59,900	\$0	\$11,200
Materials & Supplies	\$0	\$33,703	\$0	\$11,543
Internal Services	\$0	\$18,108	\$0	\$13,470
Total GF/non-GF:	<b>\$0</b>	<b>\$468,343</b>	<b>\$0</b>	<b>\$409,511</b>
Program Total:	<b>\$468,343</b>		<b>\$409,511</b>	
Program FTE	0.00	3.50	0.00	3.50
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (56%), Library Fund balance (7%) and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to library patrons (5%). General Fund revenue represents about 26% of the library's total revenues, and the remaining 6% is coming from an allocation of one-time-only funding for FY 2013.

## Significant Program Changes

**Last year this program was:** #80010, Volunteer Svcs/Title Wave Book Store  
No significant changes.

**Lead Agency:** Library

**Program Contact:** Shelly Kent

**Program Offer Type:** Administration

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

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

System Wide Staffing provides flexible staffing coverage and addresses materials movement issues across the system through the use of regular and on-call staff. Those employees move between locations as needed to cover planned and last minute absences and vacancies, as well as to provide relief for temporary workload increases and support for special projects.

The Administrative Support unit provides clerical and special project support to the Administration Building and covers the receptionist desk.

**Program Description**

HR/LS supports the library's mission and goals by ensuring HR systems are collaboratively implemented; assisting and consulting with over 577 regular and 132 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 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 & solutions.

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

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

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Staff training sessions offered by learning systems	272	150	150	150
Outcome	Increase in number of bilingual/bicultural FTEs	10.2%	2.0%	0.0%	0.0%

**Performance Measure - Description**

## Legal/Contractual Obligation

The FY 2013 budget assumes passage of Measure No. 26-125 "Local library funding: continues local option levy at current rate," May 2012 Primary Election. The levy summary states in pertinent part: "Renewing the library levy will: Continue programs such as: story hours for babies and toddlers, after-school homework help for school students; summer reading, programs for teens and more; Help teachers and students use library resources; provide homework helpers to assist children with school work. Update books and materials; maintain free access to information; Continue book delivery to homebound senior citizens and retirement home residents. Fund hours and services at Central and neighborhood libraries."

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2012	2012	2013	2013
<b>Program Expenses</b>				
Personnel	\$0	\$1,321,251	\$0	\$1,685,704
Contracts	\$0	\$17,000	\$0	\$64,000
Materials & Supplies	\$0	\$50,726	\$0	\$48,528
Internal Services	\$0	\$43,159	\$0	\$50,964
Total GF/non-GF:	<b>\$0</b>	<b>\$1,432,136</b>	<b>\$0</b>	<b>\$1,849,196</b>
Program Total:	<b>\$1,432,136</b>		<b>\$1,849,196</b>	
Program FTE	0.00	17.00	0.00	20.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (56%), Library Fund balance (7%) and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to library patrons (5%). General Fund revenue represents about 26% of the library's total revenues, and the remaining 6% is coming from an allocation of one-time-only funding for FY 2013.

## Significant Program Changes

✔ Significantly Changed

**Last year this program was:** #80011, Human Resources/Learning Systems/System Wide Staffing

Net increase of 3.0 FTE: transferred 2.0 FTE from Business Services (80009) as oversight of the administrative support unit is now under this program; added 1.0 to System Wide Staffing.

**Lead Agency:** Library

**Program Contact:** Susan Banks

**Program Offer Type:** Administration

**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 Description**

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 library locations, communicates with the public regarding Central-related issues, 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 support. This office is responsible for the effectiveness and efficiency of Central Library services and the related expenditure of funds. CDO proactively engages with the downtown community and is responsive to the concerns and needs of all Central Library users.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Visits to Central Library	975,783	975,000	980,000	980,000
Outcome	Patrons who rated Central's programs good or excellent	98.0%	98.0%	98.0%	98.0%

**Performance Measure - Description**

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

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

## Legal/Contractual Obligation

The FY 2013 budget assumes passage of Measure No. 26-125 "Local library funding: continues local option levy at current rate," May 2012 Primary Election. The levy summary states in pertinent part: "Renewing the library levy will: Continue programs such as: story hours for babies and toddlers, after-school homework help for school students; summer reading, programs for teens and more; Help teachers and students use library resources; provide homework helpers to assist children with school work. Update books and materials; maintain free access to information; Continue book delivery to homebound senior citizens and retirement home residents. Fund hours and services at Central and neighborhood libraries."

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$354,452	\$0	\$259,239
Contracts	\$0	\$17,000	\$0	\$12,000
Materials & Supplies	\$0	\$38,792	\$0	\$42,133
Internal Services	\$0	\$1,868,031	\$0	\$1,870,727
Capital Outlay	\$0	\$727,808	\$0	\$0
Total GF/non-GF:	<b>\$0</b>	<b>\$3,006,083</b>	<b>\$0</b>	<b>\$2,184,099</b>
Program Total:	<b>\$3,006,083</b>		<b>\$2,184,099</b>	
Program FTE	0.00	3.50	0.00	2.50
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (56%), Library Fund balance (7%) and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to library patrons (5%). General Fund revenue represents about 26% of the library's total revenues, and the remaining 6% is coming from an allocation of one-time-only funding for FY 2013.

## Significant Program Changes

✔ Significantly Changed

Last year this program was: #80012, Central Director's Office

1.0 FTE is transferred to Facilities & Material Movement (80018) as coordination of facilities and security is centralized due to span of control issues.

**Lead Agency:** Library  
**Program Offer Type:** Support  
**Related Programs:** 80014

**Program Contact:** Pat French

**Program Characteristics:**

**Executive Summary**

The Library Book Budget provides funds to add new materials in all formats to the library collection. This program purchases new books, music CDs, DVDs, audiobooks, maps, sheet music, periodicals and ebooks. It also subscribes to a growing variety of fulltext databases, electronic journals and reference sources in electronic form, both downloadable and available over the web. This is the materials budget only; personnel and related processing costs are in the linked program offer.

**Program Description**

Approximately 42% of the book budget is spent on new books in English for children, teens and adults. Five percent is spent on materials in four target languages (Spanish, Chinese, Vietnamese and Russian). The remaining funds are spent on other formats including 21% on media (DVDs, CDs and audiobooks), 18% on electronic resources (ebooks, online periodicals, fulltext databases and electronic reference sources), and 2% 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 ebooks and downloadable materials is growing significantly and adding more of these materials is a primary goal for FY 2013. The total collection size in June 2011 was 838,573 titles and 2,021,516 physical items. The library collection gives the community access to a rich selection of current recreational and educational materials that support personal and career development, enrich civic involvement, support lifelong learning and literacy, reflects cultural diversity and serves as a resource for vulnerable members of the community. The collection also provides materials for preparing to read and succeed in school.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	New titles added to the library collection	216,420	39,000	91,410	87,300
Outcome	Collection turnover rate	11	11	12	12

**Performance Measure - Description**

**Output:** Higher numbers of titles added in FY11 reflects the addition of large groups of electronic materials added as supplemental file loads. Count of new titles added after FY11 will continue to include electronic titles acquired from vendors.

**Outcome:** Turnover rate is a measure of how heavily the library collection is used (defined as circulation/holdings). Nationally, the average for public libraries serving a similar population is 4.2; MCL's rate is the highest in the country for libraries serving 500,000 or more. (Source: Public Library Data Service Statistical Report)

## Legal/Contractual Obligation

The FY 2013 budget assumes passage of Measure No. 26-125 "Local library funding: continues local option levy at current rate," May 2012 Primary Election. The levy summary states in pertinent part: "Renewing the library levy will: Continue programs such as: story hours for babies and toddlers, after-school homework help for school students; summer reading, programs for teens and more; Help teachers and students use library resources; provide homework helpers to assist children with school work. Update books and materials; maintain free access to information; Continue book delivery to homebound senior citizens and retirement home residents. Fund hours and services at Central and neighborhood libraries."

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Materials & Supplies	\$0	\$6,790,000	\$0	\$5,802,500
Total GF/non-GF:	<b>\$0</b>	<b>\$6,790,000</b>	<b>\$0</b>	<b>\$5,802,500</b>
Program Total:	<b>\$6,790,000</b>		<b>\$5,802,500</b>	
Program FTE	0.00	0.00	0.00	0.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (56%), Library Fund balance (7%) and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to library patrons (5%). General Fund revenue represents about 26% of the library's total revenues, and the remaining 6% is coming from an allocation of one-time-only funding for FY 2013.

\$52,500 comes from The Library Foundation for books & library materials and rare collections.

## Significant Program Changes

✔ Significantly Changed

**Last year this program was:** #80013, Library Book Budget

The Library Book Budget (80013) is reduced by \$1 million, which will result in fewer copies purchased to fill holds, a 50% reduction in the number of DVDs purchased, cancellation of the Freegal downloadable music service, and a general scaling back in the number of new titles purchased in all formats. Priority will be given to maintaining a strong collection of new titles through careful selection; providing ample materials for vulnerable community members; and building the digital collection.

**Lead Agency:** Library  
**Program Offer Type:** Support  
**Related Programs:**  
**Program Characteristics:**

**Program Contact:** Pat French

### 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 Description

Selection librarians decide what materials to buy, using professional reviews, customer suggestions, and staff input, along with established criteria. Their purchasing decisions reflect the diverse interests and needs of Multnomah County residents. Acquisitions staff place orders with vendors, receive shipments, approve invoices for payment, and monitor the various funds that make up the library materials budget. Cataloging staff create bibliographic description records and assign classification numbers to enable searching in the online catalog and to ensure logical shelving locations that enable browsing. The online catalog currently lists titles with a total collection of 2.02 million physical items. Processing staff prepare each item/volume for shelving and checkout. This includes applying property stamps and barcodes, repackaging materials to stand up to heavy patron use, and creating inventory records. Staff members visit a neighborhood library each month to remove out-of-date and damaged materials to keep the collection current, accurate, and attractive. Program staff are responsible for accurate accounting and expenditure of public funds and private donations. They are also accountable for ensuring that the library collection reflects the needs and interests of Multnomah County residents. Because of the successful management of the library materials collection, residents can enjoy recreational reading, research specific topics, stay current on local, national and global events, and continue to learn at all ages.

### Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Items added to the collection	361,542	325,000	367,890	311,271
Outcome	Patrons who found books and items they wanted	91.5%	90.0%	90.0%	90.0%

### Performance Measure - Description

Outcome: From the library's annual Output Measures survey.

## Legal/Contractual Obligation

The FY 2013 budget assumes passage of Measure No. 26-125 "Local library funding: continues local option levy at current rate," May 2012 Primary Election. The levy summary states in pertinent part: "Renewing the library levy will: Continue programs such as: story hours for babies and toddlers, after-school homework help for school students; summer reading, programs for teens and more; Help teachers and students use library resources; provide homework helpers to assist children with school work. Update books and materials; maintain free access to information; Continue book delivery to homebound senior citizens and retirement home residents. Fund hours and services at Central and neighborhood libraries."

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$2,681,754	\$0	\$2,596,425
Contracts	\$0	\$704,387	\$0	\$695,980
Materials & Supplies	\$0	\$358,502	\$0	\$236,071
Internal Services	\$0	\$109,016	\$0	\$91,774
Total GF/non-GF:	<b>\$0</b>	<b>\$3,853,659</b>	<b>\$0</b>	<b>\$3,620,250</b>
Program Total:	<b>\$3,853,659</b>		<b>\$3,620,250</b>	
Program FTE	0.00	31.75	0.00	30.25
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (56%), Library Fund balance (7%) and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to library patrons (5%). General Fund revenue represents about 26% of the library's total revenues, and the remaining 6% is coming from an allocation of one-time-only funding for FY 2013.

## Significant Program Changes

✔ Significantly Changed

Last year this program was: #80014, Library Books - Acquisition & Processing  
Reduction of 1.5 FTE.

**Lead Agency:** Library

**Program Contact:** Ellen Fader

**Program Offer Type:** Administration

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

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

**Program Description**

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	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	County children & teens who have library cards	50.5%	50.0%	50.0%	50.0%
Outcome	Staff who report improved/reinforced skills after Youth Services training	95.0%	90.0%	95.0%	90.0%
Output	Card-holding children & teens who use their library card	61.6%	55.0%	59.0%	55.0%

**Performance Measure - Description**

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

## Legal/Contractual Obligation

The FY 2013 budget assumes passage of Measure No. 26-125 "Local library funding: continues local option levy at current rate," May 2012 Primary Election. The levy summary states in pertinent part: "Renewing the library levy will: Continue programs such as: story hours for babies and toddlers, after-school homework help for school students; summer reading, programs for teens and more; Help teachers and students use library resources; provide homework helpers to assist children with school work. Update books and materials; maintain free access to information; Continue book delivery to homebound senior citizens and retirement home residents. Fund hours and services at Central and neighborhood libraries."

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$326,088	\$0	\$281,730
Contracts	\$0	\$61,700	\$0	\$1,500
Materials & Supplies	\$0	\$150,131	\$0	\$77,859
Internal Services	\$0	\$14,871	\$0	\$9,291
Total GF/non-GF:	<b>\$0</b>	<b>\$552,790</b>	<b>\$0</b>	<b>\$370,380</b>
Program Total:	<b>\$552,790</b>		<b>\$370,380</b>	
Program FTE	0.00	2.50	0.00	2.50
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (56%), Library Fund balance (7%) and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to library patrons (5%). General Fund revenue represents about 26% of the library's total revenues, and the remaining 6% is coming from an allocation of one-time-only funding for FY 2013.

\$25,000 comes from The Library Foundation for Summer Reading Program.

## Significant Program Changes

**Last year this program was:** #80015, Youth Services Management

No net FTE change; .50 Summer Reading Coordinator is transferred to Family & Adult Programming (80005) and .50 clerical support position is transferred from Library Director's Office (80007).

**Lead Agency:** Library

**Program Contact:** Don Allgeier

**Program Offer Type:** Administration

**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 all locations. NLM also manages systemwide library services to the county's four largest immigrant communities (Chinese, Russian, Spanish and Vietnamese), with over 50 bilingual staff in 11 locations.

**Program Description**

NLM consists of the Neighborhood Libraries Director, Neighborhood Libraries Assistant Director, Spanish bilingual Outreach Specialist, and Senior Office Assistant. In collaboration with the Library Director, the NLM: provides general support and oversight to 18 libraries and continual communication with staff at all levels of the organization; develops collaborative relationships with community and governmental organizations to maximize the impact of library services; sets priorities and policies for libraries to best address community needs and county priorities; implements best practices for safe and efficient operations of materials handling tasks; 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 over 4.5 million times by county residents last year. These libraries provide learning, cultural and recreational opportunities to all county residents, as well as a community space for civic engagement.

NLD provided leadership and oversight for the system-wide "Think Yes!" customer service initiative. Selected outputs for this initiative are: the Service Star staff recognition program launched in February 2011 as a way to recognize great customer service peer to peer; 93% of all current employees completed customer service training as of 11/1/2011; the training's quality review for the 1st quarter of 2011 showed 86% of participants rated the training as "good" or better. All library staff will be evaluated on their customer service skills using an updated performance review form. Following change management best practices, NLD has delivered ongoing communication on the "Think Yes!" initiative via 7 management updates, 10 staff newsletter columns and 4 all staff email updates.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Hired front-line staff in target languages of Chinese, Russian and Vietnamese	2	2	2	2
Outcome	Branch managers with completed performance reviews by end of fiscal year	100.0%	100.0%	100.0%	100.0%

**Performance Measure - Description**

**Output:** NLM regularly reviews demographic data and staffing to respond to the evolving demographics of the county. An assessment of the Somali community is currently underway and will be completed by May 2012. Due to the rapid growth of the African-American community in Mid-County, a new youth librarian with expertise in serving that community was hired.

**Outcome:** 100% of the branch managers, outreach specialist and administrative assistant have a current performance plan in place with measurable goals, receive a mid-year check-in, and have a completed review by the end of the fiscal year. Performance management is a major effort on the part of the Neighborhood Libraries Director and Neighborhood Libraries Manager to support excellence in 18 locations.

## Legal/Contractual Obligation

The FY 2013 budget assumes passage of Measure No. 26-125 "Local library funding: continues local option levy at current rate," May 2012 Primary Election. The levy summary states in pertinent part: "Renewing the library levy will: Continue programs such as: story hours for babies and toddlers, after-school homework help for school students; summer reading, programs for teens and more; Help teachers and students use library resources; provide homework helpers to assist children with school work. Update books and materials; maintain free access to information; Continue book delivery to homebound senior citizens and retirement home residents. Fund hours and services at Central and neighborhood libraries."

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2012	2012	2013	2013
Personnel	\$0	\$452,290	\$0	\$444,199
Contracts	\$0	\$59,700	\$0	\$16,700
Materials & Supplies	\$0	\$29,415	\$0	\$31,342
Internal Services	\$0	\$15,334	\$0	\$12,960
Total GF/non-GF:	<b>\$0</b>	<b>\$556,739</b>	<b>\$0</b>	<b>\$505,201</b>
Program Total:	<b>\$556,739</b>		<b>\$505,201</b>	
Program FTE	0.00	4.00	0.00	4.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (56%), Library Fund balance (7%) and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to library patrons (5%). General Fund revenue represents about 26% of the library's total revenues, and the remaining 6% is coming from an allocation of one-time-only funding for FY 2013.

This program is receiving \$27,185 in LSTA grant funding through the Oregon State Library for improvements in Spanish storytimes.

## Significant Program Changes

**Last year this program was:** #80016, Neighborhood Libraries Management  
No significant changes.

**Lead Agency:** Library  
**Program Offer Type:** Support  
**Related Programs:**  
**Program Characteristics:**

**Program Contact:** Cindy Gibbon

**Executive Summary**

IT Services maintains 869 public computers, related software and servers, high-speed Internet access, and a wireless network in library facilities for use by the general public. Library users can search the catalog of books and other materials, view and manage their library accounts, download e-books, use research databases and other electronic resources, and access the Internet for educational, business, and personal use. These services are also available from homes, schools, and offices via the library website. IT services also maintains more than 600 computers, related software, equipment, servers and networks for library staff use.

**Program Description**

IT Services procures, installs, configures, and maintains software, computers, printers, adaptive technology for those with special needs, electronic self-service equipment, servers and related equipment for library patrons and staff. Children and adults use library computers to do personal and business research, complete homework assignments, apply for jobs, find recreational reading, communicate with government agencies, manage their library accounts, and participate in the social web. Public computers also provide office automation software, such as word processing, to accomplish personal, business, or school work. The library has computers and software in training rooms, teen after-school homework lounges, and for checkout to be used in-house with the library's public wireless network. Many public computer users have no access to a computer or the Internet at home, so the library is their only window to the world of 21st century technology, communication, and information.

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

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of public computers	728	926	869	869
Outcome	% time wired public computers are in use	72.3%	70.0%	70.0%	70.0%
Output	Number of public WiFi sessions	553,000	0	649,000	650,000

**Performance Measure - Description**

**Output:** Number of public computers (wired and wireless). Additional Chromebook computers were added through a Mt. Hood Cable Regulatory Commission grant.

**Outcome:** % of time wired public Internet computers are in use. This measure is trending downward with the installation of wireless access in all library locations and the addition of loaner laptops through grant funds. This is a positive customer service trend because it translates to shorter wait times for a computer. People are now offered two hours per day of access on wired public computers, up from one hour in previous years.

**NEW Outcome:** Number of public WiFi sessions. The library's public WiFi network is accessed by people using their own devices as well as those using library loaner laptops. Since many individuals cannot afford high-speed Internet access at home, library WiFi is an important service to bridge the digital divide.

It is difficult to predict how shortened library hours may affect utilization of public computers and library WiFi in FY13.

## Legal/Contractual Obligation

The FY 2013 budget assumes passage of Measure No. 26-125 "Local library funding: continues local option levy at current rate," May 2012 Primary Election. The levy summary states in pertinent part: "Renewing the library levy will: Continue programs such as: story hours for babies and toddlers, after-school homework help for school students; summer reading, programs for teens and more; Help teachers and students use library resources; provide homework helpers to assist children with school work. Update books and materials; maintain free access to information; Continue book delivery to homebound senior citizens and retirement home residents. Fund hours and services at Central and neighborhood libraries."

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$31,581	\$0	\$0
Contracts	\$0	\$200,000	\$0	\$75,000
Materials & Supplies	\$0	\$645,646	\$0	\$570,265
Internal Services	\$0	\$4,102,592	\$0	\$5,303,609
Total GF/non-GF:	<b>\$0</b>	<b>\$4,979,819</b>	<b>\$0</b>	<b>\$5,948,874</b>
Program Total:	<b>\$4,979,819</b>		<b>\$5,948,874</b>	
Program FTE	0.00	0.00	0.00	0.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (56%), Library Fund balance (7%) and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to library patrons (5%). General Fund revenue represents about 26% of the library's total revenues, and the remaining 6% is coming from an allocation of one-time-only funding for FY 2013.

## Significant Program Changes

Last year this program was: #80017, IT Services  
No significant changes.

**Lead Agency:** Library  
**Program Offer Type:** Support  
**Related Programs:**  
**Program Characteristics:**

**Program Contact:** Mike Harrington

**Executive Summary**

Materials Movement ensures that library books and materials move quickly and accurately among all 21 library locations. Library Facilities coordinates the maintenance of the buildings and grounds in a safe, secure, and cost-effective manner.

**Program Description**

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

Library Facilities provides central coordination and direction of repair and maintenance activities among county facilities staff, telecommunications, contractors, and vendors for 21 library locations. This program serves all library staff and the public as expert resources on ADA-compliant building access, ergonomics, workflow management, security policy, and safety management.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Crates of books, mail and supplies moved annually	264,500	264,000	280,000	290,000
Outcome	Staff satisfaction with delivery system	98.0%	95.0%	99.0%	95.0%

**Performance Measure - Description**

Output: In FY 2012 Materials Movement expects to sort and deliver about 280,000 crates. A crate is the library's unit of measurement for transporting library materials, mail, supplies, and other items. This is a 6% projected increase from FY 2011.

## Legal/Contractual Obligation

The FY 2013 budget assumes passage of Measure No. 26-125 "Local library funding: continues local option levy at current rate," May 2012 Primary Election. The levy summary states in pertinent part: "Renewing the library levy will: Continue programs such as: story hours for babies and toddlers, after-school homework help for school students; summer reading, programs for teens and more; Help teachers and students use library resources; provide homework helpers to assist children with school work. Update books and materials; maintain free access to information; Continue book delivery to homebound senior citizens and retirement home residents. Fund hours and services at Central and neighborhood libraries."

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2012	2012	2013	2013
Personnel	\$0	\$928,634	\$0	\$1,077,261
Contracts	\$0	\$2,100	\$0	\$2,100
Materials & Supplies	\$0	\$29,777	\$0	\$33,359
Internal Services	\$0	\$621,274	\$0	\$695,969
Total GF/non-GF:	<b>\$0</b>	<b>\$1,581,785</b>	<b>\$0</b>	<b>\$1,808,689</b>
Program Total:	<b>\$1,581,785</b>		<b>\$1,808,689</b>	
Program FTE	0.00	13.75	0.00	14.75
<b>Program Revenues</b>				
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (56%), Library Fund balance (7%) and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to library patrons (5%). General Fund revenue represents about 26% of the library's total revenues, and the remaining 6% is coming from an allocation of one-time-only funding for FY 2013.

## Significant Program Changes

✔ Significantly Changed

**Last year this program was:** #80018, Facilities & Material Movement

This program was reorganized to address a retirement and span of control issues. This has resulted in the reduction of a .50 senior management position (the other .50 is budgeted in County Facilities), as well as three other management positions. Replacement positions include one reclassified management position and 2.50 represented positions; 1.0 FTE is transferred from Central Director's Office (80012). Net increase of 1.0 FTE.

**Lead Agency:** Library  
**Program Offer Type:** Support  
**Related Programs:**  
**Program Characteristics:**

**Program Contact:** Cindy Gibbon

**Executive Summary**

Customer Support & Account Management facilitates the public's use of library physical and electronic collections and services and supports staff delivering library services directly to the public. Staff in this program develop and implement policies; coordinate IT support for all library operations; manage the integrated library computer system (ILS) and the ILS discovery layer; assist frontline staff and managers with process improvement; develop and deliver systemwide trainings on electronic resources and research tools, circulation procedures and customer service; steward the library's collections, and manage special projects.

**Program Description**

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; monitors materials handling workloads and streamlines processes; 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, that processes are efficient and effective to meet the public's demand for library resources at best value for the taxpayer's dollar, and that materials move efficiently among neighborhood libraries. Policies and procedures are designed to balance the public values of access and stewardship.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Total new cards/welcome notices issued annually	73,566	75,000	71,000	71,000
Outcome	Average \$ value of customer accounts sent to collection agency	122	132	123	124
Efficiency	Cost per item checked out/renewed (See below)	0	0	0	0
Output	% of checkouts done by self check-out	69.0%	75.0%	79.0%	79.0%

**Performance Measure - Description**

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

**Outcome:** Average \$ value of customer accounts sent to collection agency annually (total dollar value of accounts/total number of accounts). Trending slightly upward, perhaps due to recession.

**Efficiency:** Cost per item checked out (total annual expenditures/total circulation). FY11 actual = \$2.47; FY12 purchased = \$2.62; FY12 estimate = 2.57; FY13 offer = \$2.35. Among the nation's busiest libraries, Multnomah County Library has one of the lowest costs per item checked out.

**Output:** This measure relates to RFID checkout station implementation completed systemwide at the end of FY11. Increased use of patron self-checkout should lead to decreased repetitive stress injuries and worker's compensation claims related to materials handling.

## Legal/Contractual Obligation

The FY 2013 budget assumes passage of Measure No. 26-125 "Local library funding: continues local option levy at current rate," May 2012 Primary Election. The levy summary states in pertinent part: "Renewing the library levy will: Continue programs such as: story hours for babies and toddlers, after-school homework help for school students; summer reading, programs for teens and more; Help teachers and students use library resources; provide homework helpers to assist children with school work. Update books and materials; maintain free access to information; Continue book delivery to homebound senior citizens and retirement home residents. Fund hours and services at Central and neighborhood libraries."

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2012	2012	2013	2013
Personnel	\$0	\$542,500	\$0	\$948,226
Contracts	\$0	\$115,300	\$0	\$223,170
Materials & Supplies	\$0	\$187,929	\$0	\$235,937
Internal Services	\$0	\$24,130	\$0	\$34,697
Total GF/non-GF:	<b>\$0</b>	<b>\$869,859</b>	<b>\$0</b>	<b>\$1,442,030</b>
Program Total:	<b>\$869,859</b>		<b>\$1,442,030</b>	
Program FTE	0.00	5.00	0.00	9.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (56%), Library Fund balance (7%) and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to library patrons (5%). General Fund revenue represents about 26% of the library's total revenues, and the remaining 6% is coming from an allocation of one-time-only funding for FY 2013.

This program will receive \$329,000 from the Oregon State Library for the statewide online reference service, L-Net.

## Significant Program Changes

✔ Significantly Changed

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

Net increase of 4.0 FTE: 2.0 from Central Library (80000) and 2.0 from Reference Services Coordination (80020). This program will now oversee L-Net, Oregon's state-wide 24/7 chat reference service, and the maintenance of the on-line public access catalog as well as its discovery layer that helps staff and patrons use the catalog.

**Lead Agency:** Library

**Program Contact:** Stephanie Chase

**Program Offer Type:** Administration

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

Reference Services provides coordination, training, support, information and resources to Multnomah County Library's reference librarians and library assistants so they can quickly and accurately connect Multnomah County residents with the resources they want and need. Reference staff are available to assist in person, by phone, by e-mail, or online with in partnership with L-Net, Oregon's statewide online reference service. Staff connect with patrons virtually through Facebook, Twitter, and library blogs.

**Program Description**

Reference Services is responsible for the training and support of reference staff through classes and professional development forums. Staff in this section coordinate with Learning Systems, Human Resources, IT and other work groups to ensure that reference 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	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of reference questions answered	826,444	790,000	840,000	840,000
Outcome		0	0	0	0

**Performance Measure - Description**

## Legal/Contractual Obligation

The FY 2013 budget assumes passage of Measure No. 26-125 "Local library funding: continues local option levy at current rate," May 2012 Primary Election. The levy summary states in pertinent part: "Renewing the library levy will: Continue programs such as: story hours for babies and toddlers, after-school homework help for school students; summer reading, programs for teens and more; Help teachers and students use library resources; provide homework helpers to assist children with school work. Update books and materials; maintain free access to information; Continue book delivery to homebound senior citizens and retirement home residents. Fund hours and services at Central and neighborhood libraries."

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$451,131	\$0	\$217,993
Contracts	\$0	\$136,800	\$0	\$1,000
Materials & Supplies	\$0	\$30,522	\$0	\$31,643
Internal Services	\$0	\$21,325	\$0	\$6,928
Total GF/non-GF:	<b>\$0</b>	<b>\$639,778</b>	<b>\$0</b>	<b>\$257,564</b>
Program Total:	<b>\$639,778</b>		<b>\$257,564</b>	
Program FTE	0.00	4.00	0.00	2.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (56%), Library Fund balance (7%) and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to library patrons (5%). General Fund revenue represents about 26% of the library's total revenues, and the remaining 6% is coming from an allocation of one-time-only funding for FY 2013.

\$9,120 comes from The Library Foundation for Technology Training Kits.

## Significant Program Changes

✔ Significantly Changed

**Last year this program was:** #80020, Reference Services Coordination

Net reduction of 2.0 FTE. This unit is reorganized as part of the reorganization of the Reference, Adult Services, and Programming division (RASP) due to span of control issues and the need to make budget reductions. 1.0 vacant Reference, Adult Services, and Programming Coordinator position (senior library manager) is eliminated. 2.0 FTE are transferred to Customer Support & Account Management (80019) and 1.0 FTE is transferred from Central Library (80000). Other details of the reorganization of the division are found in Family & Adult Programming (80005).