Department Overview

Multnomah County Library's mission: Empowering our community to learn and create

Multnomah County Library uses three-year priorities to shape what we do and explain how we do it. In a world that changes quickly, we build those priorities on four pillars that will not change.

Our pillars:
Free access for all
A trusted guide for learning
The leading advocate for reading
A champion for equity and inclusion

Our priorities:
Making connections for a stronger community
We help people learn, create, have fun and understand their world.
We connect people to help solve shared problems.
We help people build trust and work toward common goals.

Removing barriers
We help people better understand each other and respect differences.
We invest in people who face the greatest barriers in life.
We use public resources in ways that make the greatest impact.

Helping meet basic needs
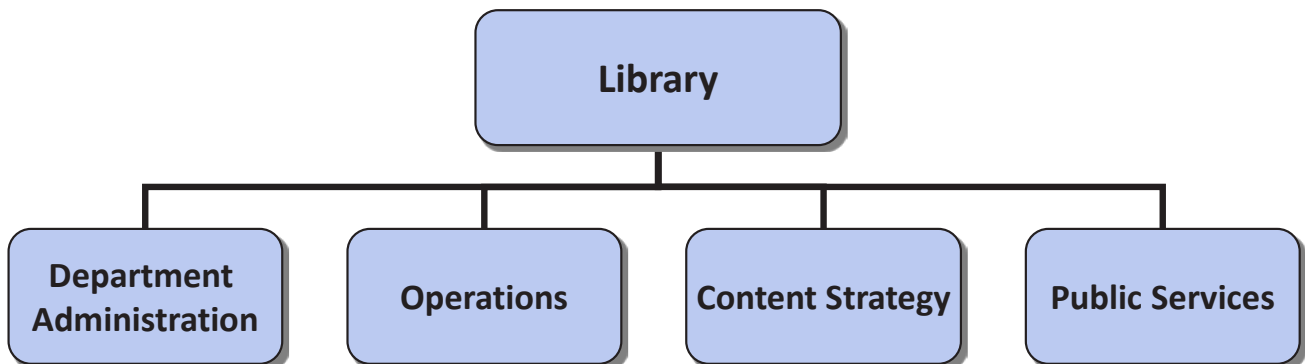We work to provide safe, welcoming and clean spaces that serve many different needs.
We create services and partnerships that increase personal safety, food security, health, and access to shelter.

Honoring the past and embracing the future
We have books and materials people want.
We protect freedom of thought and expression.
We use research and community input to shape our services and spaces.

Library organizational chart: Library → Department Administration, Operations, Content Strategy, Public Services

Budget Overview

The Library FY 2020 Proposed budget is $87,228,395, a $3.1 million increase from the FY 2019 Adopted budget. Library operations were funded exclusively through the independent Multnomah County Library District, which was enacted by voters in 2012. Changes from FY 2019 include the elimination of 6.70 FTE of vacant positions to meet a 1% constraint and a proposed increase in the Library District property tax rate.

The Library's FY 2020 proposed expenditures of $87.2 million represent a 3.7% increase over FY 2019. There are no major programmatic changes in this budget. Notable budgetary changes include:

- The Library applied a 1% constraint to current service level. The constraint was met by eliminating 6.70 FTE of vacant positions.

- Library capital expenditures budgeted as Internal Services increased by $1.1 million above expectation in order to address a maintenance backlog. These resources were reallocated from other areas.

- The Security program offer (80015) was moved from Operations to Public Services, and last year's Equity & Inclusion program offer was folded in to the Library Director's Office (80010) with no change in programmatic activity.

In the seventh year of the Library District, the Library proposes to levy a rate of $1.21 per $1,000 of assessed value. This rate is an increase from the $1.20 per $1,000 of assessed value levied in FY 2019, but is in line with with the District's original financial plan and below the voter approved maximum of $1.24 per $1,000 of assessed value. According to the most recent economic forecast for the Library, expenses will begin to grow faster than revenues in the near future, but annual budget surpluses are still forecast for the next two years.

Budget Trends	FY 2018	FY 2019 Current	FY 2019 Adopted	FY 2020 Proposed	
	Actual	**Estimate**	**Budget**	**Budget**	**Difference**
Staffing FTE	542.12	542.45	542.45	532.50	(9.95)
Personnel Services	$49,177,348	$51,765,474	$53,868,963	$55,987,446	$2,118,483
Contractual Services	1,282,687	1,632,650	1,712,517	1,586,709	($125,808)
Materials & Supplies	10,300,798	12,118,964	12,428,063	11,350,771	($1,077,292)
Internal Services	16,055,954	14,189,402	16,070,816	18,283,469	$2,212,653
Capital Outlay	300	20,047	20,000	20,000	$0
Total Costs	**$76,817,087**	**$79,726,537**	**$84,100,359**	**$87,228,395**	**$3,128,036**

Does not include cash transfers, contingencies or unappropriated balances. Due to the transition to a new ERP system, some services that were budgeted in Contractual Services or Materials & Supplies before FY 2020 are now in Internal Services.

Successes and Challenges

Multnomah County Library looks to Fiscal Year 2020 with a focus on long-term sustainability, while working to reduce barriers to access wherever possible. As the community's diverse needs continue to shift and become more complex, the library is working to respond and serve in new ways. The library implemented new priorities in Fiscal Year 2019, based on revisions following a yearlong community engagement effort. The FY 2020 budget proposal includes a new set of performance measures centered around that feedback.

Fiscal Year 2019 has involved major technology initiatives for the library. In addition to the countywide Enterprise Resource Planning replacement project and its attendant training needs and business process changes, the library is also replacing another core system. The integrated library system (ILS) is the backbone of a library's technology environment, powering the catalog and tracking materials. Scheduled to launch in May 2019, the new ILS requires training for nearly every library staff member and will have limited impacts on meeting room availability and patrons' ability to place holds shortly before the system goes live.

The library will continue its long term space planning effort into FY 2020. Building on the vision in the Framework for Future Library Spaces, approved by the Board in 2017, the library has continued its due diligence to create models for costs, funding, timelines and staging of projects to achieve the framework's recommendations. Those models will continue to solidify in FY 2020, giving commissioners more detailed information and analysis on which to base decisions and proposals for next steps.

As one of the most public spaces in a community, issues that manifest in a community also manifest in its public library, often related to housing insecurity, addiction and mental health. In the current fiscal year, the library has taken new steps to respond to those issues, including increasing the number of library safety officers in public locations, placing sharps containers in public restrooms and providing the overdose-inhibiting drug Naloxone and training at all libraries. Library staff are engaging people experiencing homelessness to better understand their needs and desires, responding with innovative efforts like "Writing Through It," a group aimed at writers who have or who are experiencing homelessness or "Coffee and Conversation," a recurring forum for discussion and relationship building between staff and patrons.

Looking forward to FY 2020, the library will focus on the challenge presented by a structural deficit, in which costs rise faster than revenues. To mitigate the long term impacts of this deficit, the library reviews every vacancy to ensure that it meets current and future business and community needs, reallocating FTE to locations and programs that demonstrate the greatest community benefit or eliminating vacant positions. Because two-thirds of the library's expenses are personnel-related costs, managing vacancies is the most effective long-term way to control costs and limit the effects on library staff.

Diversity, Equity and Inclusion

Multnomah County Library is working to create a system that equitably nurtures, empowers and lifts staff, patrons and the community to their highest potential. Libraries are uniquely positioned to address barriers to opportunity and access that disproportionately affect families in poverty and communities of color.

Fiscal Year 2020 will be the fourth year of the library's equity and inclusion (E&I) program. Ongoing efforts include a "leading with race" series training for the library's Executive Management Team, training for all library managers, membership on the Safety, Trust and Belonging Advisory Council and participating in the Workforce Equity Strategic Plan development process.

The library continued its effort to recruit from a diverse pool of potential applicants in FY 2019. These activities included in-person recruitment efforts at the American Library Association 2019 Midwinter and Annual conferences, a presentation about recruitment at the Joint Conference of Librarians of Color, and attendance at local job fairs and events including, the Diversity Employment Job Fair, the Urban League Job Fair, Pride and Good in the Hood.

The library recruited for the following positions in FY 2019: a Black cultural competency community engagement coordinator; two Black cultural competency library assistants; two Black cultural competency access services assistant; two bilingual Russian library assistants; bilingual Spanish youth librarian; and a bilingual Spanish senior office assistant for the Contact Center. Currently, nearly one in five library positions include a linguistic or cultural competency (though numerous other staff members who identify as people of color serve in non-KSA positions).

Budget by Division

Division Name	FY 2020 General Fund	Other Funds	Total Division Cost	Total FTE
Department Administration	$0	$2,110,377	$2,110,377	10.00
Operations	0	8,986,265	8,986,265	48.25
Content Strategy	0	22,717,542	22,717,542	44.25
Public Services	0	53,414,211	53,414,211	430.00
Total Library	**$0**	**$87,228,395**	**$87,228,395**	**532.50**

Department Administration

Department Administration provides executive leadership and strategic vision for the library system; connects the community with library materials and services; and develops and leads proactive equity and inclusion initiatives.

The Director's Office works with elected leaders, stakeholders, residents and staff to ensure that library services meet the needs of Multnomah County residents; provides timely and helpful communication about the library to the public and library staff; develops policies and procedures to help people use library services; and ensures that the library provides relevant information and exceptional customer service to patrons.

Equity and Inclusion leads the library's work to equitably nurture, empower and lift staff, patrons and the community to their highest potential.

Significant Changes

There are no significant changes.

Operations

Operations provides leadership and strategic vision for the operational support of the library system; manages the library's finance and budget operations; ensures accurate and timely delivery of library materials; coordinates building maintenance; 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.

Division Management works with stakeholders to ensure the efficient operation of Multnomah County libraries; Business Services manages the library's finance and budget operations; Facilities and Logistics coordinates the movement of books and materials among all 22 locations and coordinates buildings and grounds maintenance; Human Resources/Learning + Organizational Development provides assistance with all aspects of the employment cycle and coordinates training for staff and patrons; Systemwide Staffing provides flexible staffing coverage across the system; and Volunteer Services oversees the recruitment and placement of volunteers for all libraries, outreach programs and The Title Wave Used Bookstore.

Significant Changes

The security program offer (80015) is now located in the Public Services Division. This will allow for better communication and integration of the security program with public services management and operations. The systemwide staffing cost center (803910) will be folded into the Human Resources cost center (803710). Both cost centers currently exist in the Human Resources program offer (80017), so there will be no change to that program offer.

Content Strategy

Content Strategy aligns Collections & Technical Services, Marketing + Online Engagement, and IT Services for selection, curation and development of physical and digital library materials; web, print and social media content; and technology to engage patrons in meaningful ways.

Collections & Technical Services buys, catalogs, digitizes, curates and processes print and electronic/digital resources. It manages interlibrary loan, around 2,500 periodical subscriptions, more than 120 databases and online resources such as OverDrive and Hoopla.

Marketing + Online Engagement connects patrons to library services, programs and collections, through the website, mobile accessability, social media and email marketing. This group develops brand identity, digital strategy, and patron feedback channels to provide guidance for strategic organizational decisions.

IT Services leads development and support for the library's technology strategy, ensuring robust and sustainable IT for progressive service to a diverse community. IT Services supports staff computing and over 1,000 computers and mobile devices for public use. Wired and wireless networking provides public access to the library catalog, databases, downloadable books/media and websites for job hunting, continuing education and government services.

Significant Changes

There are no significant changes.

Public Services

Public Services includes 19 neighborhood libraries, which are hubs of community engagement, learning and creativity; the contact center, which serves patrons via phone, email, text and chat; security, which provides support for a welcoming library atmosphere; and programming and outreach, which provides services both in libraries and throughout the county.

Neighborhood libraries are welcoming spaces with friendly staff that provide access to books, computers with internet access, free programs and meeting spaces. Patrons visited libraries more than 3.7 million times last year. These libraries provide patrons with access to over two million physical and digital materials and host storytimes in English, Spanish, Russian, Vietnamese, Mandarin, Cantonese and Somali. Dedicated volunteers contributed more than 60,000 hours of service last year.

Programming and outreach provides support for programming, community outreach, public training, creative learning, reader services and partnership initiatives. This includes the Every Child Initiative, which supports kindergarten readiness; the School Age Services team, which works with school districts and afterschool programs to improve student success; and the Summer Reading program, which served more than 100,000 youth in 2018. Adult outreach provides programs and services to older adults, new immigrants, adult learners, people with disabilities and people who are institutionalized or homeless.

Significant Changes

This division now includes the Security program offer (80015). This will allow for better communication and integration of the security program with public services management and operations.

Multnomah County Library

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

Prog. #	Program Name	FY 2020 General Fund	Other Funds	Total Cost	FTE
Department Administration					
80010	Library Director's Office	$0	$2,110,377	$2,110,377	10.00
Operations					
80012	Operations Division Management	0	609,814	609,814	4.00
80013	Business Services	0	1,203,206	1,203,206	6.75
80014	Facilties & Logistics	0	3,902,005	3,902,005	15.25
80016	Volunteer Svcs/Title Wave Bookstore	0	677,360	677,360	4.75
80017	Human Resources	0	2,593,880	2,593,880	17.50
Content Strategy					
80018	IT Services	0	8,353,605	8,353,605	1.00
80019	Marketing + Online Engagement	0	1,635,828	1,635,828	9.50
80020	Collections & Technical Services	0	12,728,109	12,728,109	33.75
Public Services					
80001	Central Library	0	14,018,996	14,018,996	113.75
80002	North County Libraries	0	5,164,590	5,164,590	42.75
80003	Inner/South County Libraries	0	12,008,296	12,008,296	102.50
80004	Mid/East County Libraries	0	12,167,516	12,167,516	102.00
80005	Contact Center	0	1,314,772	1,314,772	13.50
80006	School-Age Services	0	1,348,707	1,348,707	8.75
80007	Every Child Initiative	0	1,006,314	1,006,314	6.75
80008	Programming & Community Outreach	0	1,677,918	1,677,918	8.00
80009	Adult Outreach	0	1,113,740	1,113,740	8.25
80015	Security	0	1,641,037	1,641,037	15.00
80021	Programming & Outreach Management	0	258,101	258,101	1.00
80022	Public Services Division Management	0	1,694,224	1,694,224	7.75
	Total Library	**$0**	**$87,228,395**	**$87,228,395**	**532.50**

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![Multnomah County logo]

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

Related Programs:

Program Characteristics:

Executive Summary

This program offer is for Central Library, which serves the downtown core of the city of Portland along with visitors from the entirety of Multnomah County. Residents visited Central Library 664,000 times last year and benefited from diverse learning, cultural and recreational opportunities. Central Library also serves patrons throughout the county via email reference services provided by Central Library staff. This program offer includes circulation, stacks, and information services for Central Library as well as the John Wilson Special Collections.

Program Summary

Central Library is a community anchor where patrons attend classes, programs, and forums that provide opportunities for neighbors to interact. County residents have access seven days per week, including some evenings, to nearly 675,000 books and other items from this library. Central Library patrons checked out or renewed over 1,750,000 physical items last year. Central Library empowers new immigrants, small business owners, seniors, students and people experiencing homelessness by providing informational tools to develop life skills.

Patrons develop critical life skills through job training resources, book groups, opportunities for civic engagement, and other library programs. To support critical life skill development and digital literacy, Central Library staff conducted430 individualized patron appointments, a service with a 98% satisfaction rating.

Central Library provides opportunities for diverse neighbors to interact and engender a sense of community. The library partners with other organizations to improve work and life skills through free public programs. Central Library offers space for library-organized and community-led events to discuss ideas and issues of public interest. Central Library presented 740 programs to 11,000 participants last year. Libraries provide opportunities and resources for lifelong learning by providing free access to computers and high-speed wireless internet. Central Library provides 780,000 internet and wi-fi sessions annually on library and patron devices, including on 162 library-provided public computers. Central Library hosted 140 free computer classes and labs to help attendees develop life and job skills. Children and young people participate in storytimes and Summer Reading at Central Library. Nearly 6,500 people attended youth programs at Central Library last year.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of library visits	664,416	na/-	616,000	615,000
Outcome	% of patrons who found books and items they wanted	91%	90%	90%	90%

Performance Measures Descriptions

New output measure for FY 2020: Number of library visits.

Legal / Contractual Obligation

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

Revenue/Expense Detail

Program Expenses	Proposed General Fund 2019	Proposed Other Funds 2019	Proposed General Fund 2020	Proposed Other Funds 2020
Personnel	$0	$10,486,989	$0	$10,748,437
Contractual Services	$0	$147,000	$0	$191,700
Materials & Supplies	$0	$193,383	$0	$139,394
Internal Services	$0	$2,769,755	$0	$2,939,465
Total GF/non-GF	**$0**	**$13,597,127**	**$0**	**$14,018,996**
Program Total:	**$13,597,127**		**$14,018,996**	
Program FTE	0.00	119.50	0.00	113.75

Program Revenues				
Total Revenue	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.69%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.31%).

Significant Program Changes

Last Year this program was: FY 2019: 80001-19 Central Library

No significant changes

Program #80002 - North County Libraries   4/18/2019

Department:	Library	**Program Contact:**	David Ratliff
Program Offer Type:	Existing Operating Program	**Program Offer Stage:**	As Proposed
Related Programs:	80003, 80004		
Program Characteristics:			

Executive Summary

This program offer is for the libraries serving the northern area of Multnomah County: Kenton, North Portland, Northwest and St. Johns libraries. Residents visited these libraries nearly 495,000 times last year and benefited from diverse learning, cultural, and recreational opportunities. These libraries serve a large number of African American and Spanish-speaking patrons with culturally relevant services.

Program Summary

North County libraries are community anchors where patrons attend classes, programs, and community forums that provide opportunities for neighbors to interact. County residents have access seven days per week, including some evenings, to 154,000 books and other items at these libraries, including Spanish language materials. Patrons of North County libraries checked out or renewed more than 1.8 million physical items last year. North Portland Library features a new and growing Black Pacific Northwest Collection that currently features 207 titles.

Patrons develop critical life skills through job training resources, book groups, opportunities for civic engagement and other programs. North County libraries' language learning and educational programs improve employment opportunities and quality of life for those with low English proficiency and limited resources. To support critical life skill development and digital literacy, North County libraries' staff conducted 930 individualized patron appointments, a service with a 98% satisfaction rating.

North County libraries provide opportunities for people to interact through a variety of programs. North County libraries' volunteers from youth to seniors contributed over 7,000 hours of service last year, and community groups used the meeting rooms 290 times. Libraries serve as a bridge for the diverse cultures within Multnomah County. Residents who are non-English speakers enjoy over 320 bilingual programs and events each year at North County libraries. Libraries provide opportunities and resources for lifelong learning by providing free access to computers and high-speed wireless internet. North County libraries provided 95,000 internet sessions on 116 library public computing devices last year. Patrons developed life and job skills at 252 free computer classes and labs. Children and young people participate in storytimes, Summer Reading and after school activities in these libraries. More than 33,000 people attended youth programs at North County libraries last year.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of library visits	494,370	na/-	497,000	495,000
Outcome	% of patrons who found books and items they wanted	93%	90%	90%	90%

Performance Measures Descriptions

New output measure for FY 2020: Number of library visits.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2019**	**2019**	**2020**	**2020**
Personnel	$0	$3,894,062	$0	$4,177,999
Contractual Services	$0	$2,900	$0	$3,000
Materials & Supplies	$0	$76,679	$0	$53,375
Internal Services	$0	$864,238	$0	$930,216
Total GF/non-GF	**$0**	**$4,837,879**	**$0**	**$5,164,590**
Program Total:	**$4,837,879**		**$5,164,590**	
Program FTE	0.00	42.75	0.00	42.75

Program Revenues				
Total Revenue	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.69%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.31%).

Significant Program Changes

Last Year this program was: FY 2019: 80002-19 North County Libraries

No significant changes.

Program #80003 - Inner/South County Libraries	4/18/2019

Department:	Library	**Program Contact:**	Aaron Bluitt
Program Offer Type:	Existing Operating Program	**Program Offer Stage:**	As Proposed
Related Programs:	80002, 80004		
Program Characteristics:			

Executive Summary

This program offer is for the libraries serving the southern and inner areas of the county: Albina, Belmont, Capitol Hill, Hillsdale, Hollywood, Sellwood-Moreland and Woodstock libraries. Last year, people visited these libraries more than 1.4 million times and benefited from diverse learning, cultural, and recreational opportunities. These libraries serve a diverse array of county residents including seniors, Chinese-speaking, and Somali-speaking residents.

Program Summary

Inner/South County libraries are community anchors where patrons attend classes, programs, and community forums that provide opportunities for neighbors to interact. County residents have access seven days per week, including some evenings, to nearly 400,000 books and other items, including Chinese and Somali materials, at these libraries. Patrons of Inner/South County libraries checked out or renewed nearly 6.5 million physical and digital items last year.

Patrons develop critical life skills through job training resources, book groups, opportunities for civic engagement and other library programs. Inner/South County libraries' language learning and educational programs improve employment opportunities and quality of life for those with low English proficiency and limited resources. To support critical life skill development and digital literacy, Inner/South County libraries' staff conducted over 1,500 individualized patron appointments, a service with a 98% satisfaction rating.

Inner/South County libraries provide opportunities for neighbors to interact through a variety of programs. Volunteers at Inner/South County libraries, from youth to seniors, contributed more than 17,500 hours of service last year, and community groups used the meeting rooms 772 times. Libraries serve as a bridge for the diverse cultures within Multnomah County. Non-English speakers enjoyed 107 bilingual programs and events last year at Inner/South County libraries. Libraries provide opportunities and resources for lifelong learning by supplying free access to computers and high-speed wireless internet. Inner/South County libraries hosted over 185,000 internet sessions on 208 library public computing devices last year. Patrons developed life and job skills at 220 free computer classes and labs. Children and young people participate in storytimes, Summer Reading, and after school activities in these libraries. More than 81,000 people attended youth programs at Inner/South County libraries last year.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of library visits	1,403,749	na/-	1,395,000	1,390,000
Outcome	% of patrons who found books and items they wanted	92%	90%	90%	90%

Performance Measures Descriptions

New output measure for FY 2020: Number of library visits.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2019**	**2019**	**2020**	**2020**
Personnel	$0	$9,524,930	$0	$10,107,495
Contractual Services	$0	$10,300	$0	$7,000
Materials & Supplies	$0	$166,634	$0	$112,075
Internal Services	$0	$1,676,832	$0	$1,781,726
Total GF/non-GF	**$0**	**$11,378,696**	**$0**	**$12,008,296**
Program Total:	**$11,378,696**		**$12,008,296**	
Program FTE	0.00	102.50	0.00	102.50

Program Revenues				
Total Revenue	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.69%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.31%).

Significant Program Changes

Last Year this program was: FY 2019: 80003-19 Inner/South County Libraries

No significant changes

Program #80004 - Mid/East County Libraries · 4/18/2019

Department:	Library	**Program Contact:**	Rita Jimenez
Program Offer Type:	Existing Operating Program	**Program Offer Stage:**	As Proposed
Related Programs:	80002, 80003		
Program Characteristics:			

Executive Summary

This program offer is for the libraries that serve the middle and eastern areas of the county: Fairview-Columbia, Gregory Heights, Gresham, Holgate, Midland, Rockwood and Troutdale libraries. Last year, people visited these libraries more than 1.2 million times and benefited from diverse learning, cultural and recreational opportunities. These libraries serve the most culturally and ethnically diverse part of the county, as well as the area with the highest concentration of poverty.

Program Summary

Mid/East County libraries are community anchors where patrons attend classes, programs, and community forums that provide opportunities for neighbors to interact. County residents have access seven days per week, including some evenings, to 427,422 books and other items at these libraries including Spanish, Vietnamese, Chinese and Russian materials. Patrons of Mid/East County libraries checked out or renewed 3.8 million physical items last year.

Patrons develop critical life skills through job training resources, book groups, opportunities for civic engagement and other programs. Mid/East County libraries' language learning and educational programs improve employment opportunities and quality of life for those with low English proficiency and limited resources. To support critical life skill development and digital literacy, Mid/East libraries' staff conducted 2,835 individualized patron appointments, a service with a 98% satisfaction rating.

Mid/East County libraries provide opportunities for neighbors to interact through a variety of programs. Mid/East County Libraries volunteers from youth to seniors contributed over 21,000 hours of service last year, and community groups used the meeting rooms more than 1,300 times. Libraries serve as a bridge for the diverse cultures within Multnomah County. Non-English speakers enjoy over 1,800 bilingual programs and events each year at Mid/East County libraries. Libraries provide opportunities and resources for lifelong learning by providing free access to computers and high-speed wireless internet. Mid/East County libraries provided 220,557 internet sessions on 252 library public computing devices last year. Patrons developed life and job skills at over 500 free computer classes and labs. Children and young people participate in storytimes, Summer Reading, and after school activities in these libraries. More than 69,000 people attended youth programs at Mid/East libraries last year.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of library visits	1,212,950	na/-	1,184,000	1,180,000
Outcome	% of patrons who found books and items they wanted	92%	90%	90%	90%

Performance Measures Descriptions

New output measure for FY 2020: Number of library visits.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2019**	**2019**	**2020**	**2020**
Personnel	$0	$9,395,868	$0	$10,004,417
Contractual Services	$0	$12,950	$0	$5,700
Materials & Supplies	$0	$197,096	$0	$106,690
Internal Services	$0	$1,924,585	$0	$2,050,709
Total GF/non-GF	**$0**	**$11,530,499**	**$0**	**$12,167,516**
Program Total:	**$11,530,499**		**$12,167,516**	
Program FTE	0.00	102.50	0.00	102.00

Program Revenues				
Total Revenue	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.69%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.31%).

Significant Program Changes

Last Year this program was: FY 2019: 80004-19 Mid/East County Libraries

No significant changes

Program #80005 - Contact Center   4/18/2019

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

Executive Summary

The Contact Center serves patrons who want to connect with library services via phone and email. A team of virtual service experts helps patrons manage their library accounts, register for programs and classes, check out library e-content, provides answers to basic questions and makes referrals for more complex questions.

Program Summary

The Contact Center answered more than 145,000 questions via phone related to library accounts, service information and quick fact checks. Contact Center staff also responded to more than 14,000 similar information requests received via email. Contact Center staff answer more than 90% of all incoming questions at the first point of contact, referring questions that need specialized assistance to appropriate staff for follow-up. Contact Center staff serve patrons in both English and Spanish, while using IRCO phone translation services to assist patrons in other languages. This service simplifies access for the public by providing a single phone number for all Multnomah County Library users. The Contact Center allows staff in public service locations to concentrate on serving the patrons at those locations.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of contacts (phone, email, chat, text) answered by contact center staff	145,000	200,000	150,000	150,000
Outcome	% of contacts answered by contact center staff without the need for a referral	90%	90%	90%	90%

Performance Measures Descriptions

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2019**	**2019**	**2020**	**2020**
Personnel	$0	$1,182,774	$0	$1,260,927
Materials & Supplies	$0	$17,599	$0	$13,150
Internal Services	$0	$44,633	$0	$40,695
Total GF/non-GF	**$0**	**$1,245,006**	**$0**	**$1,314,772**
Program Total:	**$1,245,006**		**$1,314,772**	
Program FTE	0.00	13.50	0.00	13.50

Program Revenues				
Total Revenue	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.69%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.31%).

Significant Program Changes

Last Year this program was: FY 2019: 80005-19 Contact Center

No significant changes.

Program #80006 - School-Age Services	**4/18/2019**

Department:	Library	**Program Contact:**	Jennifer Studebaker
Program Offer Type:	Existing Operating Program	**Program Offer Stage:**	As Proposed
Related Programs:			

Program Characteristics: Measure 5 Education

Executive Summary

School-Age Services improves kindergarten through high school students' reading and information literacy by training students to use public library online research tools effectively; by connecting students in libraries or through outreach 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. This program contains the School Corps and Books 2 U work units.

Program Summary

School-Age Services staff are trained in research, book-talking and reading promotion. They 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 expertise, 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 provides direct service to students, parents and educators during the school day, afterschool and during the summer. Librarians collaborate with educators to increase students' academic success and literacy in the county's K-12 schools and SUN programs by training students to use public library resources effectively and efficiently for research and pleasure reading.

Books 2 U staff and volunteers introduce students to high-interest books in the classroom 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, Books 2 U staff attend and present at parent and family night programs; provide library cards to children served; and promote the library's Summer Reading program and other library services.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Youth served in Books 2 U & School Corps (duplicated)	62,677	47,280	55,000	45,000
Outcome	% of students whose research skills increase after School Corps presentation	93%	90%	90%	90%
Quality	% of teachers indicating that they will ask for School Corps services again	100%	95%	95%	95%
Outcome	% of teachers who report Books 2 U helps their students develop a desire and motivation to read	95%	95%	95%	95%

Performance Measures Descriptions

Performance Measure 4: data source is the annual Books 2 U survey led by NPC Research. Survey is now biennial; Previous Year Actual uses most recent survey data available.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2019**	**2019**	**2020**	**2020**
Personnel	$0	$1,385,406	$0	$1,070,368
Contractual Services	$0	$5,500	$0	$18,500
Materials & Supplies	$0	$278,750	$0	$216,606
Internal Services	$0	$50,628	$0	$43,233
Total GF/non-GF	**$0**	**$1,720,284**	**$0**	**$1,348,707**
Program Total:	**$1,720,284**		**$1,348,707**	
Program FTE	0.00	11.50	0.00	8.75

Program Revenues				
Total Revenue	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.69%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.31%).

Significant Program Changes

Last Year this program was: FY 2019: 80006-19 School-Age Services

No significant changes

Department:	Library	**Program Contact:**	Annie Lewis
Program Offer Type:	Existing Operating Program	**Program Offer Stage:**	As Proposed
Related Programs:			

Program Characteristics: Measure 5 Education

Executive Summary

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

Program Summary

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

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

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

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of parents, caregivers, and adults served in Every Child Initiative outreach	20,456	21,000	21,000	21,000
Outcome	% of participants who show an increase in five reading and literacy activities	61%	70%	61%	65%
Output	Number of books circulated in Every Child Initiative	1,614,496	1,612,000	1,417,000	1,417,000

Performance Measures Descriptions

Output: The number of parents, caregivers, and adults served in all Every Child Initiative outreach, including those who receive welcome baby gifts for their new baby.
Outcome: The evaluation measures an increase in five behaviors: 1. Reading and sharing books together; 2. Talk about pictures and new words; 3. Rhyming or singing together; 4. Children play with books or pretend to read; 5. Children ask to be read to. The source of the data is the biannual Every Child a Reader program participant survey.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2019**	**2019**	**2020**	**2020**
Personnel	$0	$920,554	$0	$775,069
Contractual Services	$0	$12,500	$0	$24,000
Materials & Supplies	$0	$306,898	$0	$167,036
Internal Services	$0	$43,753	$0	$40,209
Total GF/non-GF	**$0**	**$1,283,705**	**$0**	**$1,006,314**
Program Total:	**$1,283,705**		**$1,006,314**	
Program FTE	0.00	8.25	0.00	6.75

Program Revenues				
Total Revenue	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.69%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.31%).

Significant Program Changes

Last Year this program was: FY 2019: 80007-19 Every Child Initiative

No significant changes.

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

Executive Summary

Programming and Community Outreach (PCO) leads the library's public programming and training, community outreach, reader services, Summer Reading program and partnership initiatives. PCO ensures that activities align with library priorities, is accountable for resource allocation, coordinates and supports staff engaged in this work and assists in research and evaluation. Responsibilities include program development, scheduling, grant writing, curation, volunteer coordination, staff and public training, event/project management, program coordination, website content, and fiscal oversight.

Program Summary

Programming and Community Outreach meets the needs of library users by providing in-person and virtual activities, experiences, learning opportunities and exhibitions that complement library materials and services. Programs include arts and cultural programming for all ages, author and literature programs, book discussions, and creative learning activities for all ages. PCO staff provided the professional and technical expertise to make more than 12,200 programs possible that served over 209,000 people.

Community outreach extends library services and programs to a broader section of the community by taking services and programs out of the library and into the particular environments of community members who have barriers to using the library. This work ranges from outreach programs and services for new immigrants and marginalized populations to promoting the library and providing information services, community events and presentations to local organizations.

Reader services is responsible for establishing, implementing and keeping the vision for advising the community about reading and the library's content offerings. Staff lead systemwide training, program and service initiatives in this area and work with other divisions to engage the community and generate excitement around reading.

Summer Reading oversees Oregon's largest annual youth reading incentive program. More than 111,000 babies, kids and teens participated in the 2018 program, representing 73% of all youth in Multnomah County. The library partners with school districts, businesses, community organizations and The Library Foundation to encourage youth to build their habit of reading during the summer months. By reading during the summer, youth retain or even improve their reading skills gained during the school year. Summer Reading also engages over 800 youth volunteers serving nearly 15,000 hours of time to administer the program at all 19 library locations.

PCO also leverages partnerships to enhance all of this work. Partnerships make programs like Everybody Reads possible. Partners include, but are not limited to, Oregon Humanities, Portland State University, Portland Community College, Delta Society, Portland Opera, Home Forward and Multnomah County's Aging and Disability Services.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of programs offered	12,288	na/-	12,250	12,250
Outcome	% of attendees who say library programs connect them to their community	43%	45%	43%	43%
Outcome	% of attendees who say they learned something new at a library program	79%	80%	79%	79%
Quality	% of attendees of library programs who rate them as good or excellent	97%	97%	97%	97%

Performance Measures Descriptions

New output measure for FY 2020: Number of programs offered.

Legal / Contractual Obligation

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

Revenue/Expense Detail

Program Expenses	Proposed General Fund 2019	Proposed Other Funds 2019	Proposed General Fund 2020	Proposed Other Funds 2020
Personnel	$0	$945,445	$0	$1,043,758
Contractual Services	$0	$224,500	$0	$301,000
Materials & Supplies	$0	$344,297	$0	$299,407
Internal Services	$0	$30,264	$0	$33,753
Total GF/non-GF	**$0**	**$1,544,506**	**$0**	**$1,677,918**
Program Total:	**$1,544,506**		**$1,677,918**	
Program FTE	0.00	8.00	0.00	8.00

Program Revenues				
Total Revenue	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.69%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.31%).

Significant Program Changes

Last Year this program was: FY 2019: 80008-19 Programming & Community Outreach

No significant changes

Multnomah County

Program #80009 - Adult Outreach   4/18/2019

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

Executive Summary

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

Program Summary

Adult Outreach delivers books and other library materials and services to Multnomah County residents who are homebound, or who live in assisted living facilities, retirement homes, adult care homes, shelters, transitional homes or jails (the last in partnership with Multnomah County Sheriff's Office).

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

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

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Book discussion groups for seniors	276	220	220	200
Outcome	% of homebound patrons who report that library service reduces social isolation	90%	80%	90%	80%
Output	Book deliveries to homebound patrons	700	700	700	750

Performance Measures Descriptions

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2019**	**2019**	**2020**	**2020**
Personnel	$0	$937,585	$0	$994,855
Materials & Supplies	$0	$69,750	$0	$74,700
Internal Services	$0	$40,367	$0	$44,185
Total GF/non-GF	**$0**	**$1,047,702**	**$0**	**$1,113,740**
Program Total:	**$1,047,702**		**$1,113,740**	
Program FTE	0.00	8.25	0.00	8.25

Program Revenues				
Total Revenue	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.69%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.31%).

Significant Program Changes

Last Year this program was: FY 2019: 80009-19 Adult Outreach

No significant changes.

Program #80010 - Library Director's Office   4/18/2019

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

Executive Summary

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

Program Summary

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

Since the 2012 voter approval of a library district to fund library programs and services, the Library Director's Office has coordinated with key stakeholders and partners to maintain governance, budgeting and operational practices that comply with applicable statutes and policies. This office is directly responsible to Multnomah County residents for the effectiveness and efficiency of the library system.

The Library Director's Office develops and leads a sustainable process to implement, continuously assess and adapt the Library's goals related to diversity, equity and inclusion. This includes creating and implementing metrics, monitoring, and reporting systems to effectively benchmark organizational progress.

The Library's Equity and Inclusion Manager leads the library's equity and inclusion program and represents the library on the county's Workforce Equity Strategic Plan committee. The manager builds effective collaborations with internal and external partners to leverage resources, advise on organizational policy, advance business needs and carry out organizational initiatives.

This program develops training for front-line staff and managers on how to work effectively with the Library's diverse staff and patrons in a culturally responsive manner. The program also works to foster a common vocabulary and understanding around diversity, inclusion and equity. It also ensures diversity and inclusion are embedded in recruitment, hiring, retention, performance management, leadership development and all other aspects of human capital management.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Retention rate for employees of color	94%	96%	94%	94%
Outcome	Patron satisfaction with the library	96%	95%	95%	95%
Outcome	Recent library users who say they would recommend the library to others (Net Promoter Score)	86	na/-	87	85
Outcome	% of library staff who agree that people in their work unit value diversity.	93%	93%	90%	90%

Performance Measures Descriptions

New measure for FY 2020: Recent library users who say they would recommend the library to others (Net Promoter Score).

Net Promoter Score is an ongoing email survey that routinely samples recent library users to get their feedback: "How likely are you to recommend the library to others?"
Performance Measure 4: Results from library respondents to the biennial Countywide Employee Survey.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2019**	**2019**	**2020**	**2020**
Personnel	$0	$1,630,189	$0	$1,715,072
Contractual Services	$0	$260,500	$0	$248,659
Materials & Supplies	$0	$147,866	$0	$85,001
Internal Services	$0	$59,653	$0	$61,645
Total GF/non-GF	**$0**	**$2,098,208**	**$0**	**$2,110,377**
Program Total:	**$2,098,208**		**$2,110,377**	
Program FTE	0.00	10.00	0.00	10.00

Program Revenues				
Intergovernmental	$0	$84,065,359	$0	$87,193,395
Other / Miscellaneous	$0	$35,000	$0	$35,000
Total Revenue	**$0**	**$84,100,359**	**$0**	**$87,228,395**

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.69%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.31%).

Significant Program Changes

Last Year this program was: FY 2019: 80010-19 Library Director's Office

The Fiscal Year 2019 program offer for Equity and Inclusion (80011) has been combined with this program offer.

![Multnomah County logo]

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

Executive Summary

Operations Division Management oversees the Business Services, Facilities & Logistics, Volunteer Services, and Human Resources programs. The Operations Division Management program includes a unit that provides research and evaluation for Multnomah County Library. This division supports the financial, physical, and human operations of Multnomah County Library.

Program Summary

Operations Division Management provides oversight and accountability for the internal services of Multnomah County Library. This program is responsible for the coordination of program managers in the Human Resources, Facilities & Logistics, and Business Services work units. This division partners with Multnomah County Facilities, Human Resources, and Finance to ensure the efficient operation of the library system.

Operations Division Management encompasses an evaluation unit, as well. This unit provides analysis to support management decision-making and coordinates data collection for the organization.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of program evaluation and research projects completed	0	4	2	4
Outcome	Library manager satisfaction with Operations Division Support	88%	90%	88%	88%

Performance Measures Descriptions

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2019**	**2019**	**2020**	**2020**
Personnel	$0	$526,791	$0	$566,167
Contractual Services	$0	$0	$0	$20,000
Materials & Supplies	$0	$7,100	$0	$4,500
Internal Services	$0	$18,592	$0	$19,147
Total GF/non-GF	**$0**	**$552,483**	**$0**	**$609,814**
Program Total:	**$552,483**		**$609,814**	
Program FTE	0.00	4.00	0.00	4.00

Program Revenues				
Total Revenue	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.69%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.31%).

Significant Program Changes

Last Year this program was: FY 2019: 80012-19 Operations Division Management

No significant changes

Multnomah County

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

Executive Summary

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

Program Summary

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

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of vendor invoices processed	10,242	10,100	10,100	10,100
Outcome	% of vendor invoices paid within 30 days of invoice date	90%	91%	90%	90%
Outcome	% of customer payments posted within 5 business days of receipt	99%	99%	99%	99%

Performance Measures Descriptions

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2019**	**2019**	**2020**	**2020**
Personnel	$0	$1,201,892	$0	$1,070,316
Contractual Services	$0	$14,000	$0	$14,000
Materials & Supplies	$0	$71,850	$0	$70,056
Internal Services	$0	$58,504	$0	$48,834
Total GF/non-GF	**$0**	**$1,346,246**	**$0**	**$1,203,206**
Program Total:	**$1,346,246**		**$1,203,206**	
Program FTE	0.00	6.50	0.00	6.75

Program Revenues				
Total Revenue	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.69%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.31%).

Significant Program Changes

Last Year this program was: FY 2019: 80013-19 Business Services

No significant changes.

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

Executive Summary

Logistics ensures that library books and materials move quickly and accurately among all 22 library locations, including 19 libraries, Library Administration, Isom Operations Center and the Title Wave Used Bookstore. Library Facilities coordinates the maintenance of the buildings and grounds in an effort to maintain safe, secure and welcoming facilities.

Program Summary

Logistics operates the centralized Sort Center and delivery operations that move library materials to and among library locations, enabling residents to have quick access throughout Multnomah County. This program operates a seven-day-per-week delivery system that provides delivery to 40 service points each weekday, delivering and receiving all library books and materials, interoffice mail, U.S. mail, library supplies and bank deposits.

Library Facilities provides central coordination and direction of repair and maintenance activities among county facilities staff, telecommunications, contractors and vendors for 22 library locations. This program serves all library staff and the public as expert resources on ADA-compliant building access, ergonomics, and workflow management; assists the Security Manager and provides support for security policy development and implementation. This program manages risk and safety for the library in coordination with the security program.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Crates of books, mail and supplies moved annually	230,857	215,000	232,500	230,000
Outcome	Staff satisfaction with delivery system	95%	95%	95%	95%

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2019**	**2019**	**2020**	**2020**
Personnel	$0	$1,274,332	$0	$1,425,612
Contractual Services	$0	$2,000	$0	$4,500
Materials & Supplies	$0	$161,911	$0	$55,000
Internal Services	$0	$1,215,006	$0	$2,396,893
Capital Outlay	$0	$20,000	$0	$20,000
Total GF/non-GF	**$0**	**$2,673,249**	**$0**	**$3,902,005**
Program Total:	**$2,673,249**		**$3,902,005**	
Program FTE	0.00	14.75	0.00	15.25

Program Revenues				
Total Revenue	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.69%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.31%).

Significant Program Changes

Last Year this program was: FY 2019: 80014-19 Facilities & Logistics

This program offer includes a new Facilities Manager position that will be accountable for this program offer.

Program #80015 - Security   4/18/2019

Department:	Library	**Program Contact:**	Chris Linn
Program Offer Type:	Support	**Program Offer Stage:**	As Proposed

Related Programs:

Program Characteristics:

Executive Summary

Library Security facilitates and supports the library's efforts to create safe and welcoming environments for patrons and staff at 22 locations. Priorities include security staffing; safety and security training; and related facilities resources, IT resources, and supplies. Security develops and implements related policies and procedures in collaboration with library executive leadership.

Program Summary

Security coordinates the staffing of Library Safety Officers at multiple library locations. Security personnel support library operations by monitoring library facilities, preventing and resolving safety and security concerns, fostering compliance with the library's behavior rules, issuing and enforcing exclusions, coordinating efforts with law enforcement and other support agencies, and providing security training.

Security coordinates related training for library and security personnel. General and role-specific training programs are designed to aid personnel in their efforts to ensure library resources are used safely and appropriately. Within these programs, personal safety is a priority.

Security helps coordinate the acquisition, development, and use of safety and security related material and resources including security cameras, inventory control systems, building access systems, Library Safety Officer uniforms and equipment, and security reporting resources.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Security training opportunities offered	36	28	35	38
Outcome	Library manager satisfaction with support from security team support	90%	90%	84%	90%

Performance Measures Descriptions

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2019**	**2019**	**2020**	**2020**
Personnel	$0	$1,373,408	$0	$1,462,988
Contractual Services	$0	$9,500	$0	$8,000
Materials & Supplies	$0	$120,400	$0	$19,400
Internal Services	$0	$45,787	$0	$150,649
Total GF/non-GF	**$0**	**$1,549,095**	**$0**	**$1,641,037**
Program Total:	**$1,549,095**		**$1,641,037**	
Program FTE	0.00	15.00	0.00	15.00

Program Revenues				
Total Revenue	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.69%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.31%).

Significant Program Changes

Last Year this program was: FY 2019: 80015-19 Security

This program offer is being moved from the Operations Division to the Public Services Division.

Program #80016 - Volunteer Svcs/Title Wave Bookstore   4/18/2019

Department:	Library	**Program Contact:**	Becky Blumer
Program Offer Type:	Support	**Program Offer Stage:**	As Proposed
Related Programs:			
Program Characteristics:			

Executive Summary

Volunteer Services provides opportunities for more than 2,100 people who contribute their time and talents to Multnomah County Library each year. Volunteers are active across the library system, including the 19 neighborhood libraries, the Isom Operations Center, the Title Wave Used Bookstore, and at various outreach programs. The Title Wave Used Bookstore generates revenue for the library through the sale of discarded books and other materials. Opened in 1988, the Title Wave Used Bookstore provides an effective means of recycling the library's collection back into the community.

Program Summary

Volunteer Services oversees the recruitment, screening, placement, performance management, position creation, volunteer policies and recognition of over 2,100 volunteers. Volunteers enhance library services at locations throughout the community. The scope of volunteer opportunities includes booktalking with Books 2 U; conducting citizenship classes; delivering library materials to shelters through Adult Outreach; teaching basic computer skills; and searching for reserved items at all library locations. Volunteers share their skills and are given responsibilities that engage them in their libraries and neighborhoods. About 50 percent of library volunteers are students 10-18 years old. Students and adults are given an experience that provides life skills and engages them in their community. Last year, volunteers contributed more than 64,000 hours of time to the library.

The Title Wave Used Bookstore recycles and sells discarded library books and materials to the community. The store is open 40 hours per week and is staffed by 65 monthly volunteers who are supported by one paid staff person. Because the used books are sold at reasonable prices, many of the Title Wave Used Bookstore's regular customers are teachers/media specialists buying books for their classrooms and libraries. Many home-school families buy books for educational purposes as well. Last year, the Title Wave Used Bookstore generated over $141,000 in revenue.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Hours contributed by volunteers	64,360	67,000	67,000	68,000
Outcome	% of student volunteers who report using their volunteer service for school/community requirement	38%	38%	34%	34%

Performance Measures Descriptions

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2019**	**2019**	**2020**	**2020**
Personnel	$0	$496,446	$0	$600,241
Contractual Services	$0	$13,300	$0	$12,900
Materials & Supplies	$0	$47,759	$0	$44,595
Internal Services	$0	$18,817	$0	$19,624
Total GF/non-GF	**$0**	**$576,322**	**$0**	**$677,360**
Program Total:	**$576,322**		**$677,360**	
Program FTE	0.00	4.25	0.00	4.75

Program Revenues				
Total Revenue	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.69%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.31%).

Significant Program Changes

Last Year this program was: FY 2019: 80016-19 Volunteer Svcs/Title Wave Bookstore

No significant changes.

Program #80017 - Human Resources 4/18/2019

Department:	Library	**Program Contact:**	Johnette Easter
Program Offer Type:	Administration	**Program Offer Stage:**	As Proposed
Related Programs:			
Program Characteristics:			

Executive Summary

Human Resources promotes resource management of highly qualified staff through the employment life cycle, including recruiting, hiring and retaining. This program consults with employees and managers; provides technical assistance, time entry and staff training/development; and plans for future workforce needs.

Program Summary

Human Resources supports the library's mission and goals by ensuring HR systems are collaboratively implemented; assisting and consulting with over 600 regular and 90 on-call/temporary employees and supervisors; and assessing, developing and coordinating employee training needs and learning opportunities. This program 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.

Human Resources work 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. This program partners with Central HR/Labor Relations to develop and implement integrated HR initiatives and solutions.

Human Resources includes the Learning + Organizational Development work group. This work group coordinates library training throughout the system, supports organizational growth through targeted development programs, and supports work groups with planning and team-building.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	% of library staff who agree that they receive sufficient training and education to do their jobs effectively	89%	89%	89%	89%
Outcome	% of library staff who agree that they can make a difference by working here	94%	91%	92%	92%
Outcome	% of incoming staff participating in New Employee Orientation equity training	95%	85%	95%	95%

Performance Measures Descriptions

Both measures: Results from library respondents to the biennial Countywide Employee Survey. Previous Year Actual represents the latest survey results.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2019**	**2019**	**2020**	**2020**
Personnel	$0	$2,350,948	$0	$2,265,851
Contractual Services	$0	$52,900	$0	$26,500
Materials & Supplies	$0	$202,700	$0	$228,403
Internal Services	$0	$86,923	$0	$73,126
Total GF/non-GF	**$0**	**$2,693,471**	**$0**	**$2,593,880**
Program Total:	**$2,693,471**		**$2,593,880**	
Program FTE	0.00	19.70	0.00	17.50

Program Revenues				
Total Revenue	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.69%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.31%).

Significant Program Changes

Last Year this program was: FY 2019: 80017-19 Human Resources/Learning + Organizational Development/Systemwide Staff

The Systemwide Staffing cost center (803910) is being combined into the Human Resources cost center (803710) within this program offer.

Department:	Library	**Program Contact:**	Jon Worona
Program Offer Type:	Administration	**Program Offer Stage:**	As Proposed
Related Programs:			
Program Characteristics:			

Executive Summary

IT Services provides leadership and development resources for the library's technology vision and digital strategy, ensuring that the library has robust and sustainable information technology that supports innovative and progressive service to Multnomah County's diverse community. IT Services maintains computers, mobile devices, and equipment for public and staff use; wired and wireless networks across all library locations; and applications integration, development, security, and support for patron learning, creation and staff productivity.

Program Summary

IT Services works with partners inside and outside the library to plan, define and develop leading edge technology solutions that align with patron and staff needs and support library priorities.

IT Services maintains more than 1,000 public computers and mobile devices, related software and servers, high-speed internet access and a wireless network in library facilities for use by the general public. Library users can search the catalog of books and other materials; view and manage their library accounts; download e-books; stream audio and video content; use research databases and other electronic resources; and access the internet for educational, business and personal use. Children and adults use library computers and tablets 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 libraries with the library's public wireless network. Many public computer users have no access to a computer or high speed internet at home, so the library is their only window to the world of 21st century technology, communication and information.

IT Services also maintains more than 600 computers, related 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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of public computers	935	1,036	1,036	1,036
Outcome	Patron satisfaction with availability of public computers	94%	na/-	92%	92%
Output	Number of free computer and wi-fi sessions	2,553,476	na/-	2,300,000	2,300,000

Performance Measures Descriptions

New measures for FY 2020: Patron satisfaction with availability of public computers, and Number of free computer and wi-fi sessions.
Performance Measure 3: The library's public wi-fi network is accessed by people using their own devices as well as those using library loaner laptops and tablets; library wi-fi is an important service to bridge the digital divide.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2019**	**2019**	**2020**	**2020**
Personnel	$0	$203,127	$0	$220,288
Contractual Services	$0	$100,000	$0	$300
Materials & Supplies	$0	$1,105,100	$0	$925,388
Internal Services	$0	$6,923,058	$0	$7,207,629
Total GF/non-GF	**$0**	**$8,331,285**	**$0**	**$8,353,605**
Program Total:	**$8,331,285**		**$8,353,605**	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Total Revenue	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.69%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.31%).

Significant Program Changes

Last Year this program was: FY 2019: 80018-19 IT Services

No significant changes

Program #80019 - Marketing + Online Engagement	4/18/2019

Department:	Library	**Program Contact:**	Jeremy Graybill
Program Offer Type:	Support	**Program Offer Stage:**	As Proposed
Related Programs:			
Program Characteristics:			

Executive Summary

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

Program Summary

Marketing + Online Engagement provides essential services to the library and the more than 21,000 patrons who use it each day, either online or in person. The section employs integrated strategies to create lasting, meaningful relationships with the community; oversees the library's public website, online presence in social media, email marketing and other channels to create rewarding and beneficial online experiences and value; oversees the library's brand and identity; develops strategies to promote library use; creates mechanisms to gather patron feedback and input; maintains the library's mobile experience; and provides critical guidance and input into systemwide strategic decisions.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Active cardholders	253,485	260,000	266,243	260,000
Outcome	Market penetration (active cardholder households as a percentage of all households in the service area)	43%	na/-	44%	44%

Performance Measures Descriptions

Output: Active cardholders are those who have used their library card to check out materials or use the library's computers in the past year.
New outcome measure FY 2020: Market penetration (active cardholder households as a percentage of all households in the service area).

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2019**	**2019**	**2020**	**2020**
Personnel	$0	$1,281,621	$0	$1,373,604
Contractual Services	$0	$36,000	$0	$94,500
Materials & Supplies	$0	$220,870	$0	$125,760
Internal Services	$0	$41,890	$0	$41,964
Total GF/non-GF	**$0**	**$1,580,381**	**$0**	**$1,635,828**
Program Total:	**$1,580,381**		**$1,635,828**	
Program FTE	0.00	9.50	0.00	9.50

Program Revenues				
Total Revenue	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.69%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.31%).

Significant Program Changes

Last Year this program was: FY 2019: 80019-19 Marketing + Online Engagement

No significant changes

Program #80020 - Collections & Technical Services   4/18/2019

Department:	Library	**Program Contact:**	Javier Gutierrez
Program Offer Type:	Support	**Program Offer Stage:**	As Proposed
Related Programs:			
Program Characteristics:			

Executive Summary

Collections & Technical Services staff select, purchase, catalog and process new books, DVDs, audiobooks, e-books, streaming audio/video and other material added to the library materials collection in order to meet the informational, recreational and cultural needs of Multnomah County residents. This section manages the materials budget, interlibrary loan and digital curation.

Program Summary

Collections & Technical Services staff enable patrons to access a wide variety of books and media, both in print and electronic form.

Selection staff decide what materials to buy using professional reviews, patron suggestions, staff input and established criteria. Their purchasing decisions reflect the diverse interests and needs of Multnomah County residents. Acquisitions staff place orders with vendors, receive shipments, approve invoices for payment and monitor the various funds that make up the library materials budget.

Cataloging staff create bibliographic description records, create metadata schema and assign classification numbers to enable discovery in the online catalog. Cataloging/Processing staff prepare each item for shelving and checkout. This includes applying barcodes, repackaging materials and creating inventory records.

Approximately 25 percent of the materials budget is allocated for new books in English for children, teens and adults. Over three percent is allotted for materials in five "We Speak Your Language" collections (Spanish, Chinese, Vietnamese, Russian and Somali). The remaining funds are budgeted for other formats, including eight percent on media (DVDs, music and audiobook CDs), 46 percent on electronic resources (e-books, downloadable audiobooks, streaming music and video, online periodicals, full-text databases and electronic reference sources) and two percent on print periodicals.

Effective management of the library materials collection allows library patrons to enjoy recreational reading, research specific topics, stay current on local, national and global events, and continue to learn at any stage of life.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of items in the collection, physical & digital	2,380,739	na/-	2,300,000	2,300,000
Outcome	% of patrons who found books and items they wanted	92%	90%	90%	90%
Output	Number of checkouts and renewals, physical & digital	18,554,896	na/-	18,500,000	18,500,000
Outcome	Turnover rate, physical & digital content	7.8	na/-	8.0	8.0

Performance Measures Descriptions

New measures for FY 2020: Number of items in the collection; Number of checkouts and renewals; and Turnover rate. Each of these metrics includes both physical materials & digital content.
Turnover rate is a measure of how heavily the library collection is used (defined as circulation/holdings).

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2019**	**2019**	**2020**	**2020**
Personnel	$0	$3,459,062	$0	$3,628,338
Contractual Services	$0	$774,167	$0	$572,850
Materials & Supplies	$0	$8,231,321	$0	$8,417,990
Internal Services	$0	$105,987	$0	$108,931
Total GF/non-GF	**$0**	**$12,570,537**	**$0**	**$12,728,109**
Program Total:	**$12,570,537**		**$12,728,109**	
Program FTE	0.00	34.25	0.00	33.75

Program Revenues				
Total Revenue	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.69%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.31%).

Significant Program Changes

Last Year this program was: FY 2019: 80020-19 Collections & Technical Services

No significant changes.

Program #80021 - Programming & Outreach Management 4/18/2019

Department:	Library	**Program Contact:**	Katie O'Dell
Program Offer Type:	Administration	**Program Offer Stage:**	As Proposed
Related Programs:			
Program Characteristics:	Measure 5 Education		

Executive Summary

Programming and Outreach leads the library's public programming, community outreach, public training, reader services, Library Outreach Services (LOS) and Youth Services, including Youth Services Outreach. This department ensures that activities in each of these workgroups align with library priorities, is accountable for resource allocation, coordinates and supports staff engaged in this work and assists in research and evaluation.

Program Summary

This program plans, directs, evaluates, supports and works with executive, supervisory, outreach, and front-line staff to deliver library services that include the informational, educational and entertainment needs of library users by providing a wide array of in person and virtual activities, experiences, learning opportunities and exhibitions that complement library materials and services.

The programming and outreach director coordinates activities with other library services via the Executive Management Team and leads a team that is responsible for allocating library resources and outside funding to design and implement library initiatives and programs; and provides highly responsible, complex staffing assistance to the library director and deputy director in the areas of programming, outreach, and youth services. This program oversees budget, personnel, quality management and program operations.

Programming and Outreach Management represents the library and its program of service to local educators and school administrators, educational advocacy groups, partners, elected officials, nonprofits, and the public. In this leadership role, the programming and outreach director is visible, accessible, proactive in developing relationships, approachable to staff and patrons, and works collaboratively with staff and stakeholders in resolving issues, implementing change and improving service. The programs and staff this position manages are Library Outreach Services, Programming and Community Outreach, Every Child Initiative and School-Age Services.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	% of children and teens countywide who have library cards	52%	50%	50%	50%
Outcome	Staff who report improved/reinforced skills after Youth Services training	90%	90%	90%	90%
Output	% of card-holding children and teens who used their library card within the past year	55%	60%	50%	50%

Performance Measures Descriptions

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2019**	**2019**	**2020**	**2020**
Personnel	$0	$210,183	$0	$221,020
Contractual Services	$0	$1,000	$0	$6,000
Materials & Supplies	$0	$30,280	$0	$24,280
Internal Services	$0	$11,756	$0	$6,801
Total GF/non-GF	**$0**	**$253,219**	**$0**	**$258,101**
Program Total:	**$253,219**		**$258,101**	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Total Revenue	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.69%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.31%).

Significant Program Changes

Last Year this program was: FY 2019: 80021-19 Programming & Outreach Management

No significant changes

Department:	Library	**Program Contact:**	Terrilyn Chun
Program Offer Type:	Administration	**Program Offer Stage:**	As Proposed
Related Programs:			
Program Characteristics:			

Executive Summary

Public Services Division Management (PSDM) provides leadership and accountability for the library's direct service to the people of Multnomah County including the 19 public libraries. Public Services Division Management plans services, develops and evaluates programs and staff, and administers the budget for all public library locations.

Program Summary

Public Services Division Management (PSDM) provides leadership and accountability for the county's 19 public libraries. This division plans services, develops and evaluates programs and staff, and administers the budget for all public library locations. This program is led by the library's Deputy Director who is accountable for the Public Services Division and backs up the Library Director.

Public Services Division Management communicates with staff at all levels of the organization; develops collaborative relationships with community and governmental organizations to maximize the impact of library services for county residents; sets priorities and policies for libraries to best address community needs and county priorities; and implements best practices for safe and efficient operations. The division also provides resources to individual managers, staff, and work groups to improve their performance through ongoing training, coaching, leadership development and assessments.

Public Services Division Management supports the programs and services of the public libraries which patrons visited more than 3.7 million times last year. These libraries provide learning, cultural and recreational opportunities to all county residents, as well as a community space for civic engagement and lifelong learning.

Public Services Division Management supports the library's focus on equity and inclusion through systemwide management of culturally specific services to the county's African-American, immigrant and refugee communities. The division includes bilingual staff who speak Spanish, Chinese, Vietnamese, Russian and Somali and staff with an African-American cultural competency.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Outreach program attendance	46,817	52,000	46,000	46,000
Outcome	Patron satisfaction with One-on-One book-a-librarian service	98%	95%	100%	95%
Output	E-books and other digital titles checked out	2,588,064	2,400,000	3,200,000	3,000,000

Performance Measures Descriptions

Outcome: Book-a-Librarian service is now known as 'One-on-One Appointments.'

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2019**	**2019**	**2020**	**2020**
Personnel	$0	$1,187,351	$0	$1,254,624
Contractual Services	$0	$33,500	$0	$27,600
Materials & Supplies	$0	$429,820	$0	$167,965
Internal Services	$0	$39,788	$0	$244,035
Total GF/non-GF	**$0**	**$1,690,459**	**$0**	**$1,694,224**
Program Total:	**$1,690,459**		**$1,694,224**	
Program FTE	0.00	5.75	0.00	7.75

Program Revenues				
Total Revenue	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (97.69%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (2.31%).

Significant Program Changes

Last Year this program was: FY 2019: 80022-19 Public Services Division Management

No significant changes