Program #80000 - Central Library	2/20/2014

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

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

Central Library engages citizens with ideas and brings them together for community interaction by providing programs, meeting rooms and public forums as well as books and a vast array of informational materials. More than 850,000 people visit Central Library annually, averaging over 2,700 visits per day. Central Library fosters opportunities and resources for lifelong learning by offering access to more than 735,000 books and other items. Central Library provides 99 public computers with free Internet access used more than 170,000 hours (84.2% utilization rate); provides high speed wireless access in 250,000 wi-fi sessions; answers over 167,000 information queries; offers 1,033 programs; and contributes to sustainability by sharing resources that would have cost nearly $30 million annually if purchased by individuals.

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

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Books and items checked out or renewed	2,506,479	2,500,000	2,500,000	2,500,000
Outcome	Patrons who found books and items they wanted	90%	92%	90%	90%
Efficiency	Books and items checked out per capita	29.4	30	26	26

Performance Measures Descriptions

Legal / Contractual Obligation

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

Revenue/Expense Detail

Program Expenses	Proposed General Fund 2014	Proposed Other Funds 2014	Proposed General Fund 2015	Proposed Other Funds 2015
Personnel	$0	$10,075,128	$0	$10,001,934
Contractual Services	$0	$80,715	$0	$82,300
Materials & Supplies	$0	$190,778	$0	$153,620
Internal Services	$0	$226,522	$0	$241,057
Total GF/non-GF	$0	$10,573,143	$0	$10,478,911
Program Total:	$10,573,143		$10,478,911	
Program FTE	0.00	133.25	0.00	132.75

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (96%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (4%).

Significant Program Changes

Last Year this program was: 80000 Central Library

Net reduction of 0.50 FTE: 0.25 librarian transferred from 80014; reclassified a 0.75 library page to a 1.0 program technician, a limited duration position.

Program #80001 - Regional Libraries	2/20/2014

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

Executive Summary

This program offer is for the five regional libraries: Belmont, Gresham, Hillsdale, Hollywood, and Midland. Regional libraries have more space and larger collections, and offer more services, than the smaller neighborhood libraries. Last year, residents visited regional libraries over 1.6 million times and benefited from diverse learning, cultural, and recreational opportunities.

Program Summary

Multnomah County residents have access seven days a week, including some evenings, to over 544,000 items at the five regional libraries. This includes more than 100,000 e-books, streaming movies, music, and downloadable audiobooks. In the past year, e-book check out increased by 40%.

Children and young people participate in storytimes, Summer Reading, and after school activities (peak hours for juvenile crime). Over 1,350 groups have used free community space for meetings, thereby fostering meaningful citizen involvement and neighborhood interaction. Residents develop critical life skills through job training resources, book groups, opportunities for civic engagement and other library programs. Libraries help bridge the digital divide by providing free basic computer classes and Internet access to those without computers. Language learning and educational programs improve employment opportunities and quality of life for those residents with low English proficiency and limited resources.

The five regional libraries offer a variety of programs that provide opportunities for neighbors to interact. Dedicated volunteers from youth to seniors contributed 15,560 hours of service this past year. In addition, libraries serve as a bridge for the diverse cultures within Multnomah County. Non-English speakers residents enjoyed about 270 bilingual programs and events this past year, such as Dia de Los Ninos, Slavic and Lunar New Year celebrations. Regional libraries provide opportunities and resources for lifelong learning by providing free access to computers and high-speed wireless Internet. The 222 public computers and devices with Internet access, along with patrons' personal devices, were used for a total of nearly 500,000 Internet and wi-fi sessions. More than 320 free computer classes and labs help attendees develop life and job skills. Residents also access information, training and other resources to increase literacy skills and become citizens. Research indicates that youth participation in summer reading programs results in improved reading skills and enhances all other learning. Over 109,000 children participated in the 2013 Summer Reading program across the library system, and 56,380 people attended youth programs at regional libraries last year.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Books and items checked out or renewed	7,745,870	7,800,000	7,500,000	7,500,000
Outcome	Patrons who found books and items they wanted	91%	92%	90%	90%
Efficiency	Cost per item checked out or renewed	$2.42	$2.42	$2.58	$3.25

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

Program Expenses	Proposed General Fund 2014	Proposed Other Funds 2014	Proposed General Fund 2015	Proposed Other Funds 2015
Personnel	$0	$8,070,844	$0	$8,199,215
Contractual Services	$0	$9,600	$0	$9,300
Materials & Supplies	$0	$136,785	$0	$120,630
Internal Services	$0	$1,595,205	$0	$1,698,233
Total GF/non-GF	**$0**	**$9,812,434**	**$0**	**$10,027,378**
Program Total:	**$9,812,434**		**$10,027,378**	
Program FTE	0.00	101.50	0.00	105.00

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (96%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (4%).

Significant Program Changes

Last Year this program was: 80001 Regional Libraries

Net increase of 3.5 FTE.

Program #80002 - Neighborhood Libraries	2/20/2014

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

Executive Summary

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

Program Summary

Neighborhood libraries serve as community facilities where residents can attend classes, programs, and community forums that provide opportunities for neighbors to interact. County residents have access seven days a week, including some evenings, to a collection of 595,263 books. This includes more than 100,000 e-books, streaming movies, music, and downloadable audiobooks. In the past year, e-book check out increased by 40%.

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

Neighborhood libraries offer a variety of programs that provide opportunities for neighbors to interact. Dedicated volunteers from youth to seniors contributed 30,300 hours of service this past year, and more than 900 groups used free library space for community meetings. In addition, libraries serve as a bridge for the diverse cultures within Multnomah County. Residents who are non-English speakers enjoyed 1,396 bilingual programs and events this past year. Neighborhood libraries provide opportunities and resources for lifelong learning by providing free access to computers and high-speed wireless Internet. Neighborhood libraries' 348 public computers and devices with Internet access, along with patron's personal devices, were used for a total of 590,000 Internet and wi-fi sessions. More than 660 free computer classes and labs helped attendees develop life and job skills. Research indicates that youth participation in summer reading programs results in improved reading skills and enhances all other learning. More than 109,000 children participated in the 2013 Summer Reading program across the library system, and 106,250 people attended youth programs at neighborhood libraries last year.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Books and items checked out or renewed	8,430,072	8,500,000	8,300,000	8,300,000
Outcome	Patrons who rated Neighborhood Libraries' public programs good or excellent	92%	97%	95%	95%
Efficiency	Cost per item checked out or renewed	$2.42	$2.42	$2.58	$3.25

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2014**	**2014**	**2015**	**2015**
Personnel	$0	$10,962,749	$0	$11,010,660
Contractual Services	$0	$14,200	$0	$13,500
Materials & Supplies	$0	$175,742	$0	$158,970
Internal Services	$0	$2,177,750	$0	$2,364,300
Total GF/non-GF	**$0**	**$13,330,441**	**$0**	**$13,547,430**
Program Total:	**$13,330,441**		**$13,547,430**	
Program FTE	0.00	140.00	0.00	139.25

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (96%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (4%).

Significant Program Changes

Last Year this program was: 80002 Neighborhood Libraries

Net reduction of 0.75 FTE.

Program #80003 - School-Age Services	2/20/2014

Department:	Library	**Program Contact:**	Katie O'Dell
Program Offer Type:	Existing Operating Program	**Program Offer Stage:**	As Requested
Related Programs:			
Program Characteristics:	Measure 5 Education, In Target		

Executive Summary

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

Program Summary

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

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

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

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Youth served in Books 2 U & School Corps (duplicated)	126,545	69,000	75,000	75,000
Outcome	% of students whose research skills increase after School Corps presentation	92%	90%	90%	90%
Outcome	% of teachers indicating that they will ask for School Corps services again	100%	95%	90%	90%
Outcome	% of schools served that show improvement in 3rd and 5th grade reading scores	39%	50%	50%	45%

Performance Measures Descriptions

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2014**	**2014**	**2015**	**2015**
Personnel	$0	$810,629	$0	$755,387
Materials & Supplies	$0	$140,433	$0	$142,450
Internal Services	$0	$26,328	$0	$30,226
Total GF/non-GF	**$0**	**$977,390**	**$0**	**$928,063**
Program Total:	**$977,390**		**$928,063**	
Program FTE	0.00	7.75	0.00	7.25

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (96%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (4%).

Significant Program Changes

Last Year this program was: 80003 School-Age Services

Net decrease of 0.5 FTE: 0.25 clerk and 1.0 program supervisor added; reduction of 1.75 outreach specialists due to funding pending from The Library Foundation.

Program #80004 - Every Child Initiative	2/20/2014

Department:	Library	**Program Contact:**	Renea Arnold
Program Offer Type:	Existing Operating Program	**Program Offer Stage:**	As Requested
Related Programs:			
Program Characteristics:	Measure 5 Education, In Target		

Executive Summary

The Every Child Initiative prepares children for kindergarten by providing 1) education, motivation and support for parents and caregivers to provide meaningful language and literacy experiences that foster children's brain development, and early literacy skills which build the foundation for learning to read, 2) engaging programs and hands-on literacy activities that open up the wonder of stories, music, culture and play, and 3) an enthusiastic and dedicated professional staff eager to help children fall in love with reading. Services are directed toward families living in poverty and those learning English.

Program Summary

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

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

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

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	The number of parents, caregivers, and adults served in Every Child Initiative outreach	10,676	14,000	12,532	14,000
Outcome	% of participants who show an increase in five reading and literacy activities	90%	90%	88%	90%
Output	The number of books circulated in Every Child Initiative	2,232,207	2,400,000	1,000,000	2,200,000

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2014**	**2014**	**2015**	**2015**
Personnel	$0	$745,014	$0	$538,749
Contractual Services	$0	$11,500	$0	$8,500
Materials & Supplies	$0	$172,963	$0	$121,900
Internal Services	$0	$28,163	$0	$24,105
Total GF/non-GF	**$0**	**$957,640**	**$0**	**$693,254**
Program Total:	**$957,640**		**$693,254**	
Program FTE	0.00	7.50	0.00	5.50

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (96%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (4%).

Significant Program Changes

Last Year this program was: 80004 Early Childhood Services

No significant changes. Net reduction of 2.0 FTE due to funding pending from The Library Foundation.

Program #80005 - Programming & Community Outreach   2/20/2014

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

Executive Summary

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

Program Summary

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

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

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

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

Performance Measures

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

Performance Measures Descriptions

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2014**	**2014**	**2015**	**2015**
Personnel	$0	$805,405	$0	$734,948
Contractual Services	$0	$316,053	$0	$279,500
Materials & Supplies	$0	$192,431	$0	$175,600
Internal Services	$0	$26,320	$0	$29,049
Total GF/non-GF	**$0**	**$1,340,209**	**$0**	**$1,219,097**
Program Total:	**$1,340,209**		**$1,219,097**	
Program FTE	0.00	7.50	0.00	7.25

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (96%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (4%).

Significant Program Changes

Last Year this program was: 80005 Programming & Community Outreach

No significant changes. Net reduction of 0.25 librarian due to funding pending from The Library Foundation.

Multnomah County

Program #80006 - Adult Outreach			2/20/2014

Department:	Library	**Program Contact:**	Jane Salisbury
Program Offer Type:	Existing Operating Program	**Program Offer Stage:**	As Requested
Related Programs:			
Program Characteristics:	In Target		

Executive Summary

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

Program Summary

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

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

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

Performance Measures

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

Performance Measures Descriptions

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2014**	**2014**	**2015**	**2015**
Personnel	$0	$705,601	$0	$765,178
Materials & Supplies	$0	$24,983	$0	$18,100
Internal Services	$0	$32,952	$0	$32,071
Total GF/non-GF	**$0**	**$763,536**	**$0**	**$815,349**
Program Total:	**$763,536**		**$815,349**	
Program FTE	0.00	7.75	0.00	8.25

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (96%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (4%).

Significant Program Changes

Last Year this program was: 80006 Adult Outreach

Net increase of 0.5 FTE.

Program #80007 - Library Director's Office | 2/20/2014

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

Executive Summary

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

Program Summary

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

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

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Customer comments received and processed (electronic and paper)	2,103	1,350	1,500	1,500
Outcome	Conversations with the Library Director	34	30	28	30

Performance Measures Descriptions

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2014**	**2014**	**2015**	**2015**
Personnel	$0	$779,132	$0	$758,483
Contractual Services	$0	$45,000	$0	$46,500
Materials & Supplies	$0	$57,807	$0	$51,445
Internal Services	$0	$29,426	$0	$29,215
Total GF/non-GF	**$0**	**$911,365**	**$0**	**$885,643**
Program Total:	**$911,365**		**$885,643**	
Program FTE	0.00	6.00	0.00	5.00

Program Revenues				
Intergovernmental	$0	$66,282,054	$0	$67,658,523
Taxes	$0	$837,964	$0	$200,000
Other / Miscellaneous	$0	$35,000	$0	$35,000
Interest	$0	$33,561	$0	$10,000
Total Revenue	**$0**	**$67,188,579**	**$0**	**$67,903,523**

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (96%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (4%).

Significant Program Changes

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

Net decrease of 1.0 FTE: transferred 1.0 administrative specialist to Acquisition & Processing (offer 80014).

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

Executive Summary

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

Program Summary

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

Performance Measures

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

Performance Measures Descriptions

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

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2014**	**2014**	**2015**	**2015**
Personnel	$0	$880,590	$0	$889,392
Contractual Services	$0	$75,921	$0	$116,200
Materials & Supplies	$0	$106,817	$0	$77,774
Internal Services	$0	$26,766	$0	$28,803
Total GF/non-GF	**$0**	**$1,090,094**	**$0**	**$1,112,169**
Program Total:	**$1,090,094**		**$1,112,169**	
Program FTE	0.00	8.50	0.00	8.50

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (96%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (4%).

Significant Program Changes

Last Year this program was: 80008 Marketing & Communications

No significant changes.

Multnomah County

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

Executive Summary

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

Program Summary

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

Performance Measures

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

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2014**	**2014**	**2015**	**2015**
Personnel	$0	$764,191	$0	$827,613
Contractual Services	$0	$22,000	$0	$20,500
Materials & Supplies	$0	$59,499	$0	$58,800
Internal Services	$0	$175,535	$0	$166,779
Total GF/non-GF	**$0**	**$1,021,225**	**$0**	**$1,073,692**
Program Total:	**$1,021,225**		**$1,073,692**	
Program FTE	0.00	4.75	0.00	5.50

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (96%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (4%).

Significant Program Changes

Last Year this program was: 80009 Business Services

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

Department:	Library	**Program Contact:**	June Bass
Program Offer Type:	Support	**Program Offer Stage:**	As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

Volunteer Services provides opportunities for 1,800 people annually who contribute their time and talents to Multnomah County Library. Volunteers are active in all locations, including Central Library, the 18 neighborhood libraries, Library Administration, and the Title Wave Used Bookstore, as well as various outreach programs. The Title Wave Used Bookstore is a retail outlet that generates revenue for the library through the sale of discarded books and other materials. Opened in 1988, the Title Wave provides an effective means of recycling the library's collection back into the community.

Program Summary

Volunteer Services oversees the recruitment, screening, placement, performance management, position creation, and recognition of 1,800 volunteers. Volunteers enhance the services that the library can provide at all library locations in the community. The scope of volunteer opportunities includes booktalking with Books 2 U, conducting citizenship classes through Adult Literacy, delivering library materials to shelters through Adult Outreach, teaching basic computer skills, and searching for reserved items at all library locations. Volunteers share their skills and are given responsibilities that engage them in their libraries and neighborhoods. About 40% of library volunteers are students 10-18 years old. Students are given an experience that provides life skills and engages them in their community. Last year, volunteers contributed over 66,000 hours of time to the library.

The Title Wave Used Bookstore recycles and sells discarded library books and materials to the community. The store is open 40 hours per week and is staffed by 65 volunteers with the support of one paid staff person. Because the used books are sold at reasonable prices, many of the Title Wave's regular customers are teachers/media specialists buying books for their classrooms and libraries. Many home-school families buy books for educational purposes as well. Last year, the Title Wave generated over $200,000 in revenue.

Performance Measures

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

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2014**	**2014**	**2015**	**2015**
Personnel	$0	$436,342	$0	$442,725
Contractual Services	$0	$9,675	$0	$9,075
Materials & Supplies	$0	$34,735	$0	$38,973
Internal Services	$0	$15,711	$0	$15,253
Total GF/non-GF	**$0**	**$496,463**	**$0**	**$506,026**
Program Total:	**$496,463**		**$506,026**	
Program FTE	0.00	4.00	0.00	4.00

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (96%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (4%).

Significant Program Changes

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

No significant changes.

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

Executive Summary

Human Resources/Learning Systems (HR/LS) promotes the resource management of highly qualified staff by providing management consultation and technical assistance with the employment life cycle through recruiting, hiring and retaining staff; time entry; staff training and development; and consulting with employees and managers, including planning for future workforce needs.System Wide Staffing provides flexible staffing coverage through the use of regular and on-call staff. The Administrative Support unit provides clerical and special project support to the Administration Building staff.

Program Summary

Human Resources/Learning Systems supports the library's mission and goals by ensuring HR systems are collaboratively implemented; assisting and consulting with over 536 regular and 103 on-call/temporary employees and supervisors; and assessing, developing and coordinating employee training needs and learning opportunities. Human Resources/Learning Systems provides internal consultation to managers and employees on a wide range of HR, employee and labor relations issues, including performance management to ensure a highly functioning workforce; recruitment to attract highly qualified, diverse applicants to serve the changing needs of county residents; legal, contractual and policy compliance to reduce liability and the costs of unlawful employment actions; and accurate time entry to ensure that employees are paid correctly for hours worked.

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

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

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

Performance Measures

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

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2014**	**2014**	**2015**	**2015**
Personnel	$0	$1,788,940	$0	$1,950,718
Contractual Services	$0	$14,000	$0	$17,700
Materials & Supplies	$0	$77,179	$0	$96,880
Internal Services	$0	$49,021	$0	$61,643
Total GF/non-GF	**$0**	**$1,929,140**	**$0**	**$2,126,941**
Program Total:	**$1,929,140**		**$2,126,941**	
Program FTE	0.00	20.00	0.00	19.50

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (96%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (4%).

Significant Program Changes

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

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

Department:	Library	**Program Contact:**	David Ratliff
Program Offer Type:	Administration	**Program Offer Stage:**	As Requested
Related Programs:			
Program Characteristics:	In Target		

Executive Summary

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

Program Summary

The CDO consists of the Central Library Director, an administrative specialist and a senior office assistant. In collaboration with the Library Director's Office, the CDO determines service, policy, and fiscal priorities for Central Library. This office oversees and supports the Central Management Team; coordinates priorities/needs with those of the 18 other public service locations; communicates with the public regarding issues related to Central; helps manage public and county use of meeting space; and maintains an active connection with the downtown business and civic communities. Administrative staff provide building-wide administrative and scheduling support. This office is responsible for the effectiveness and efficiency of Central Library services and the related expenditure of funds. The CDO proactively engages with the downtown community and is responsive to the concerns and needs of all Central Library users.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Visits to Central Library	853,119	865,000	875,000	865,000
Outcome	Patrons who rated Central Library's programs good or excellent	88%	98%	90%	90%

Performance Measures Descriptions

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

Outcome: From patron evaluations of Central Library programs.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2014**	**2014**	**2015**	**2015**
Personnel	$0	$278,560	$0	$289,148
Contractual Services	$0	$9,000	$0	$9,000
Materials & Supplies	$0	$44,193	$0	$20,006
Internal Services	$0	$1,848,581	$0	$1,983,750
Total GF/non-GF	**$0**	**$2,180,334**	**$0**	**$2,301,904**
Program Total:	**$2,180,334**		**$2,301,904**	
Program FTE	0.00	2.75	0.00	2.75

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (96%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (4%).

Significant Program Changes

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

No significant changes.

Program #80013 - Library Book Budget

Department:	Library	**Program Contact:**	Javier Gutierrez
Program Offer Type:	Support	**Program Offer Stage:**	As Requested
Related Programs:	80014		
Program Characteristics:	In Target		

Executive Summary

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

Program Summary

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

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

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

Performance Measures

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

Performance Measures Descriptions

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2014**	**2014**	**2015**	**2015**
Materials & Supplies	$0	$6,795,000	$0	$7,050,000
Total GF/non-GF	**$0**	**$6,795,000**	**$0**	**$7,050,000**
Program Total:	**$6,795,000**		**$7,050,000**	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (96%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (4%).

Significant Program Changes

Last Year this program was: 80013 Library Book Budget

No significant changes.

Program #80014 - Library Books-Acquisition & Processing   2/20/2014

Department:	Library	**Program Contact:**	Javier Gutierrez
Program Offer Type:	Support	**Program Offer Stage:**	As Requested
Related Programs:	80013		
Program Characteristics:	In Target		

Executive Summary

Library Books - Acquisition & Processing provides the staff necessary to select, purchase, catalog and process books and other materials added to the library materials collection in order to meet the informational, recreational and cultural needs of Multnomah County residents.

Program Summary

Selection librarians decide what materials to buy using professional reviews, customer suggestions and staff input, along with established criteria. Their purchasing decisions reflect the diverse interests and needs of Multnomah County residents.

Acquisitions staff place orders with vendors, receive shipments, approve invoices for payment and monitor the various funds that make up the library materials budget. Cataloging staff create bibliographic description records and assign classification numbers to enable searching in the online catalog and to ensure logical shelving locations that enable browsing. The online catalog currently lists titles with a total collection of nearly 1.9 million physical items. Processing staff prepare each item/volume for shelving and checkout. This includes applying property stamps and barcodes, repackaging materials to stand up to heavy patron use and creating inventory records. Staff members visit a neighborhood library each month to remove out-of-date and damaged materials to keep the collection current, accurate and attractive.

Program staff are responsible for accurate accounting and expenditure of public funds and private donations. They are also accountable for ensuring that the library collection reflects the needs and interests of Multnomah County residents. Effective management of the library materials collection allows residents to enjoy recreational reading, research specific topics, stay current on local, national and global events and continue to learn at all ages.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Items added to the collection	261,661	330,000	344,258	330,000
Outcome	Patrons who found books and items they wanted	90%	92%	90%	90%

Performance Measures Descriptions

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2014**	**2014**	**2015**	**2015**
Personnel	$0	$2,746,419	$0	$2,708,398
Contractual Services	$0	$697,412	$0	$813,198
Materials & Supplies	$0	$221,156	$0	$174,220
Internal Services	$0	$89,337	$0	$95,971
Total GF/non-GF	**$0**	**$3,754,324**	**$0**	**$3,791,787**
Program Total:	**$3,754,324**		**$3,791,787**	
Program FTE	0.00	30.25	0.00	31.00

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (96%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (4%).

Significant Program Changes

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

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

Department:	Library	**Program Contact:**	Katie O'Dell
Program Offer Type:	Administration	**Program Offer Stage:**	As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

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

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

Performance Measures

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

Performance Measures Descriptions

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2014**	**2014**	**2015**	**2015**
Personnel	$0	$530,014	$0	$411,958
Contractual Services	$0	$10,000	$0	$7,000
Materials & Supplies	$0	$250,490	$0	$200,390
Internal Services	$0	$21,354	$0	$19,719
Total GF/non-GF	**$0**	**$811,858**	**$0**	**$639,067**
Program Total:	**$811,858**		**$639,067**	
Program FTE	0.00	3.25	0.00	3.25

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (96%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (4%).

Significant Program Changes

Last Year this program was: 80015 Youth Services Management

No significant changes.

Program #80016 - Neighborhood Libraries Management   2/20/2014

Department:	Library	**Program Contact:**	Don Allgeier
Program Offer Type:	Administration	**Program Offer Stage:**	As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

Neighborhood Libraries Management consists of the Neighborhood Libraries Director, Neighborhood Libraries Assistant Director, two Spanish bilingual Outreach Specialists (1.5 FTE), and a Senior Office Assistant. In collaboration with the Library Director, the NLM provides general support and oversight to 18 libraries and continual communication with staff at all levels of the organization; develops collaborative relationships with community and governmental organizations to maximize the impact of library services; sets priorities and policies for libraries to best address community needs and county priorities; implements best practices; and provides resources to individual managers, staff, and work groups to improve their performance through ongoing training, coaching, leadership development, and assessments.

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

Performance Measures

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

Performance Measures Descriptions

Both measures are new for FY15.
Outcome measure: previous year actual data is unavailable because the Book-a-Librarian service is brand new this year.

Legal / Contractual Obligation

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 2014	Proposed Other Funds 2014	Proposed General Fund 2015	Proposed Other Funds 2015
Personnel	$0	$490,241	$0	$532,667
Contractual Services	$0	$11,900	$0	$21,000
Materials & Supplies	$0	$47,092	$0	$59,900
Internal Services	$0	$17,391	$0	$96,778
Total GF/non-GF	$0	$566,624	$0	$710,345
Program Total:	$566,624		$710,345	
Program FTE	0.00	4.50	0.00	4.50

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (96%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (4%).

Significant Program Changes

Last Year this program was: 80016 Neighborhood Libraries Management

No significant changes.

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

Executive Summary

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

Program Summary

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

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

Public computers also provide office automation software, such as word processing, to accomplish personal, business or school work. The library has computers and software in training rooms, teen after-school homework lounges, and for checkout to be used in-house with the library's public wireless network. Many public computer users have no access to a computer or the Internet at home, so the library is their only window to the world of 21st century technology, communication and information.

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

Performance Measures

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

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

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

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (96%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (4%).

Significant Program Changes

Last Year this program was: 80017 IT Services

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

Program #80018 - Facilities & Logistics	2/20/2014

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

Executive Summary

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

Program Summary

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

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

Performance Measures

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

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2014**	**2014**	**2015**	**2015**
Personnel	$0	$1,075,806	$0	$1,077,279
Contractual Services	$0	$2,100	$0	$1,000
Materials & Supplies	$0	$43,472	$0	$49,832
Internal Services	$0	$721,363	$0	$1,099,498
Total GF/non-GF	**$0**	**$1,842,741**	**$0**	**$2,227,609**
Program Total:	**$1,842,741**		**$2,227,609**	
Program FTE	0.00	14.75	0.00	14.75

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (96%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (4%).

Significant Program Changes

Last Year this program was: 80018 Facilities & Logistics

No significant changes.

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

Executive Summary

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

Program Summary

This program develops library policies and procedures that ensure equitable and safe access to library services; works with IT management to ensure adequate IT support for library services; manages the ILS and its discovery layer for patrons and staff; trains and coaches staff and monitors uniform implementation of policies and procedures systemwide; handles escalated customer service issues; oversees the collection of overdue library materials; protects patron privacy; ensures the library's compliance with applicable federal, state and local law; and manages special projects.

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

Performance Measures

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

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

Program Expenses	Proposed General Fund 2014	Proposed Other Funds 2014	Proposed General Fund 2015	Proposed Other Funds 2015
Personnel	$0	$1,015,006	$0	$812,690
Contractual Services	$0	$147,084	$0	$103,780
Materials & Supplies	$0	$170,109	$0	$167,297
Internal Services	$0	$52,967	$0	$27,736
Total GF/non-GF	$0	$1,385,166	$0	$1,111,503
Program Total:	$1,385,166		$1,111,503	
Program FTE	0.00	9.00	0.00	7.00

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (96%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (4%).

Significant Program Changes

Last Year this program was: 80019 System Access Services

Net decrease of 2.0 FTE: Multnomah County Library has served as the fiscal agent for Oregon's 24/7 virtual reference service, Answerland, since it started in 2003. This service has been funded by federal grant money received through the state library. Effective July 1, 2014, another Oregon library will be assuming the fiscal agent role.

Program #80020 - System Information Services	2/20/2014

Department:	Library	**Program Contact:**	Cindy Gibbon
Program Offer Type:	Administration	**Program Offer Stage:**	As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

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

Program Summary

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

Performance Measures

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

Performance Measures Descriptions

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

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2014**	**2014**	**2015**	**2015**
Personnel	$0	$228,223	$0	$208,798
Contractual Services	$0	$1,000	$0	$51,000
Materials & Supplies	$0	$14,065	$0	$14,960
Internal Services	$0	$8,148	$0	$6,429
Total GF/non-GF	**$0**	**$251,436**	**$0**	**$281,187**
Program Total:	**$251,436**		**$281,187**	
Program FTE	0.00	2.00	0.00	2.00

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (96%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (4%).

Significant Program Changes

Last Year this program was: 80020 System Information Services

No significant changes.