

Department Overview

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

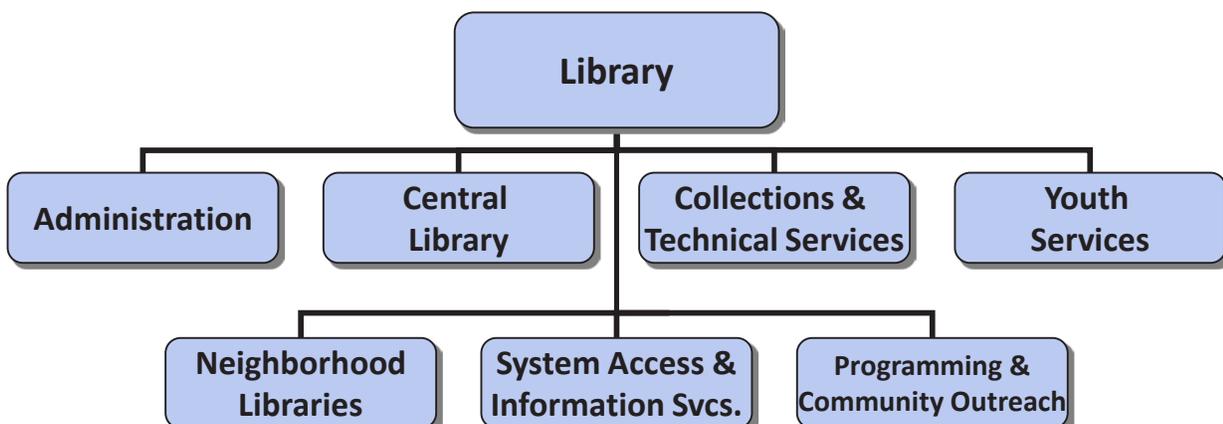
Multnomah County Library serves this community through a rich collection of books, e-books, audio and video materials, through its website, electronic databases, social media, and more. The library offers a wide array of responsive and inclusive programs and services to everyone in the community. Transcending the ongoing evolution of information delivery, there are three unique pillars that define the library’s role and value in this community:

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

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

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

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



Budget Overview

The FY 2015 Proposed Budget for the Library is \$68.1 million, which is almost \$1 million (1.4%) higher than the FY 2014 Adopted Budget. It maintains the level of service provided in FY 2014, along with some targeted additions.

The Multnomah County Library District provides \$67.9 million (99.6%) of the Library’s operating budget. FY 2015 will be the second year of the recently-formed Library District, which will levy the same rate it did in the previous fiscal year - \$1.18 per \$1,000 of assessed value. Previously, the Library had been funded by a series of local option levies and support from the General Fund. The remaining \$245,000 (0.4%) of the Library’s budget comes from prior year property taxes due under the local option levies, interest earnings, and service charges.

Total Library positions have decreased by 3.00 FTE, dropping from 515.00 FTE in the FY 2014 Adopted Budget to 512.00 FTE in the FY 2015 Proposed Budget. It is anticipated that another 4.75 FTE will be supported by revenues from the Library Foundation, but those FTE are not included in the FY 2015 Proposed Budget.

Budget Trends	FY 2013	FY 2014	FY 2014	FY 2015	Difference
	Actual	Current	Adopted	Proposed	
		Estimate	Budget	Budget	
Staffing FTE	450.75	514.62	515.00	512.00	(3.00)
Personnel Services	\$36,303,987	\$41,416,849	\$43,188,834	\$43,146,843	(\$41,991)
Contractual Services	994,887	\$1,416,836	1,577,160	1,709,053	131,893
Materials & Supplies	19,324,061	\$21,607,880	22,422,585	23,283,934	861,348
Capital Outlay	<u>172,237</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$56,795,172	\$64,441,565	\$67,188,579	\$68,139,830	\$951,251

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

Successes and Challenges

In July, 2014, the library restored hours and services to FY 2012 levels, due to the passage of Measure 26-143 in November, 2012. That measure provided dedicated and stable funding through the formation of a library district at a permanent rate not to exceed \$1.24 per \$1000 of assessed value. The levied rate for FY 2014 was \$1.18, which funded the restoration of reductions in library hours, services, programs and the purchase of books and other materials. The library has adapted its budgetary process to ensure transparency and compliance, working closely with partners in Multnomah County.

Fiscal Year 2014 was a year of many successes for Multnomah County Library. On July 1, 2014, the library restored Monday service and added 61 FTE. Staff completed a coordinated systemwide recruiting, hiring and training effort to meet this demand. More than 200 staff members began new positions simultaneously on July 1, many of those in promotions from previous positions.

Multnomah County Library has continued to expand and enhance the ways in which patrons receive service. Multnomah County Library became a member of the Oregon Library Passport program this year, allowing MCL patrons access to more than 100 libraries across Oregon. The library added its first Somali-speaking employee and began building a Somali collection, better meeting emerging needs of a fast-growing immigrant community.

Patron demand for virtual resources continues to increase and the library responded to that demand in several ways. The library added thousands of new e-book titles through the 3M Cloud Library and more than doubled the allowed number of patron holds and checkouts of e-books. In FY 2014, the library added an offering of 125,000 streaming electronic audio and video titles. The library's website, winner of the 2013 Digital Government Achievement Award from e.Republic's Center for Digital Government, was launched in translated form to patrons who speak Spanish, Vietnamese, Russian and Chinese, placing MCL as a national leader in providing this level of service.

Multnomah County Library continued its role as a champion for reading in FY 2014, engaging nearly 110,000 youth in the Summer Reading program. Everybody Reads 2014 features "My Beloved World" by United State Supreme Court Justice Sonia Sotomayor, generating an invigorating community dialog about the book and bringing Justice Sotomayor to Portland in March, 2014.

In FY 2015, the library faces certain challenges that require ongoing focus and attention. These include:

- Placing training as an ongoing priority to keep pace with shifts in technology
- Remaining vigilant in succession planning to meet future needs
- Responding to patron demand and expectations for e-content and access to digital resources (publishers limit libraries' access to e-books and charge as much as \$84 per copy)

Diversity and Equity

Multnomah County Library has always embraced the concept that a public library must be free and open to all. Libraries are uniquely positioned to support learning and literacy to address the Opportunity Gap that disproportionately affects families in poverty and children of color. Besides residency in the county, there are no membership requirements, no annual fees, and no restrictions based on age, income, gender, race, or creed. Anyone can walk through the library’s doors, both physically and virtually, and access all the opportunities it offers.

Recent efforts include:

- Recruitment - Recruited for and hired two positions with African-American cultural Knowledge, Skills and Abilities (KSA) requirement (Kenton, Albina). Recruited for and hired a bilingual Somali Library Assistant (Capitol Hill). Hired a Teen Librarian with an African-American cultural KSA (St Johns).
- Community partnerships - Partnered with nonprofit agencies to start a summer food program at Rockwood Library to meet the needs of children from low-income families who were hungry. This effort required no additional staff or program costs, met an essential need for these residents, and provided a better experience accessing the other resources at Rockwood Library. The program served a total of 2,125 meals over a 45-day period.

Budget by Division

Division Name	FY 2015 General Fund	Other Funds	Total Division Cost	Total FTE
Department Administration	\$0	\$7,964,479	\$7,964,479	57.25
Central Library	0	12,838,231	12,838,231	135.50
Collections & Technical Services	0	10,857,450	10,857,450	31.00
Youth Services	0	2,270,174	2,270,174	16.00
Neighborhood Libraries	0	24,391,666	24,391,666	248.75
System Access & Information Services	0	7,774,496	7,774,496	8.00
Programming & Community Outreach	0	2,043,333	2,043,333	15.50
Total Library	\$0	\$68,139,830	\$68,139,830	512.00

Department Administration

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

The Director's Office works with elected leaders, stakeholders, citizens and staff to ensure that library services meet the needs of Multnomah County residents; Business Services manages the library's finance and budget operations; Marketing + Online Engagement provides essential services to the 35,000-plus people who use the library each day; Facilities & Logistics ensures that books and materials move quickly and accurately among all 21 locations and coordinates the maintenance of the buildings and grounds to ensure safe, secure and welcoming facilities; Human Resources/Learning Systems provides assistance with all aspects of the employment cycle, and coordinates training for staff and patrons; System Wide 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 Bookstore.

Significant Changes

There are no significant budget changes that impacted this division.

Central Library

Referred to as “Portland’s Crown Jewel,” Central Library is a cherished historic building, and is a downtown destination for local residents and tourists. Nearly 3,000 people visit Central Library every day, from all around Multnomah County and the surrounding areas. First opened in September 1913 and extensively renovated in 1994-97, Central Library houses a diverse collection of nearly 800,000 current and historic books and other materials, including the Oregonian newspaper back to the first issue from 1850.

Statistics gathered over the past decade demonstrate the heavy use of the Central Library. On average, staff answer more than 167,000 reference questions on diverse subjects that include students needing homework help and entrepreneurs working to start a new business. Members of the public use more than 500,000 library Internet and wi-fi sessions for a wide variety of activities such as completing job applications, searching for housing or services, applying for student financial aid, or conducting other research. More than 400 school classes and other groups visit the library, conduct research, hear stories, and select materials to check out. Over 15,000 new borrowers sign up for library cards. More than 20,000 people of all ages attend a wide variety of programs and classes.

For FY 2015, Central Library will continue full operation seven days a week (57 open hours per week). The workforce will remain at FY 2014 levels.

Significant Changes

There are no significant budget changes that impacted this division.

Collections & Technical Services

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

- The Selections Unit works with vendors, publishers and professional review sources to select materials in all formats (print, CDs, DVDs, electronic) for purchase. This unit monitors collection use by location, age group and patron requests to determine current needs.
- The Acquisitions Unit orders, claims, receives and pays for collection materials. This unit monitors use of collection funds, pays invoices and maintains fund accounting records.
- The Cataloging Unit creates database records that show what the library owns, where materials are located, and whether they are available. These records enable patrons to see availability, place holds on copies, and check out materials.
- The Materials Processing Unit prepares materials for use by applying protective labels, jackets and packaging. This unit sorts new materials for direct delivery to library locations.

In FY 2014 the Division added 66,000 new print and electronic titles (344,000 copies, 83,000 of those in electronic format) to the library collection. It also managed approximately 2,500 periodical subscriptions, more than 120 databases and a growing number of online resources. The electronic materials can be accessed 24/7.

Significant Changes

In FY 2014 the Library continued to expand the availability of electronic content in response to changes in the publishing industry and in the way patrons access content.

Library patrons are now able to choose from two e-book platforms, Overdrive and the 3M Cloud Library. Overdrive offers downloadable audio-books and e-books, which patrons download directly to their devices. The 3M Cloud Library is searchable through the library website, offering patrons access to e-books via a cloud-based system.

Hoopla, a Netflix-like service for libraries, was launched to give patrons even more options to view electronic content. Hoopla offers patrons access to streaming music, movies and television series. Items received through Hoopla are always available; patrons never have to wait to check them out.

Youth Services

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

Youth Services Management provides planning and oversight, ensuring adequately trained staff, developmentally appropriate practices and services that support the library's priorities. This includes Teen Services and the library's popular Summer Reading Program, which served nearly 110,000 participants in FY 2014.

Every Child programs support kindergarten readiness by working with children's adult caregivers. In FY 2014, the library presented nearly 6,000 storytimes and circulated 5.1 million picture books. Other programs include Early Words: supporting early childhood care and education providers; Reach Out and Read: a partnership with county health clinics; and New Parent Gifts: (partially funded by The Library Foundation) providing a literacy-focused package to new parents, encouraging them to read with their preschoolers.

School-Age Services works in partnership with school districts and after school programs to improve student success by encouraging pleasure reading, reaching 26,276 students at the 63 schools with the lowest reading scores in the county through Books 2 U; and by providing curriculum support for educators and literacy-focused after school programs.

Significant Changes

School-Age Services is in the midst of a significant grant to help define the public library's role in supporting children who are learning to read. This may result in new technology resources, new partnerships with school districts, and improved service to new readers.

A variety of programs and services are being developed or adjusted to implement the recommendations of the Youth Services Priorities document. These include technology expansion, promotion to targeted populations, and new partnerships with social service agencies.

Neighborhood Libraries

Spread throughout Multnomah County, 18 neighborhood libraries are essential hubs of community life that provide access to books, computers with Internet access, free programs, and meeting spaces for residents who visited these locations over 3.7 million times last year. These libraries range from historic buildings to landmark modern designs. Neighborhood libraries circulate books and other materials, offer educational and engaging programs for all ages, and provide free meeting space for community groups. Libraries give patrons access to nearly two million books and other materials, including rich collections in Spanish, Russian, Vietnamese, and Chinese.

Children and young people participate in storytimes offered in six languages, as well as after-school activities. Last year, nearly 110,000 children took part in the Summer Reading Program; many of them participated through their neighborhood library.

Adults develop essential life skills by attending computer classes, using popular job seekers labs to fill out applications, and participating in book groups. Dedicated volunteers contributed nearly 45,000 hours of service this past year. In FY 2014, neighborhood libraries began offering the innovative Book a Librarian service. All staff are trained, coached and evaluated on customer service principles to ensure that the patron experience is positive and seamless.

Significant Changes

The Neighborhood Libraries division has increased the amount of programming and outreach offered to schools and other community organizations at all neighborhood libraries. Each location evaluates outreach options annually to ensure that neighborhood libraries are responsive and engaged to best meet the needs of their communities.

System Access & Information Services

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

IT Services supports staff computing and maintains 857 computers for public use, children's iPads with education apps, plus wired and wireless networks across all library locations. These networks allow public access to resources such as the library catalog, databases, downloadable books and media, and websites that assist patrons with job hunting, continuing education and access to government services.

Access Services develops policies and procedures to help people use library services, including an estimated 63,000 new cardholders in FY 2014. It manages IT support, develops and trains staff on new policies and procedures, ensures good stewardship of library collections, and manages system-wide and statewide projects.

Information Services trains and supports librarians and library assistants, enabling them to quickly and accurately connect library users with the resources, experiences and information they seek. Librarians and library assistants answer 550,000 information requests annually.

Significant Changes

IT Services (80017) 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.

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; this change is reflected in System Access Services (80019).

Programming & Community Outreach

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

PCO staff oversee more than 4,200 events, public programs and classes at libraries and other community gathering places each year, all designed to enrich and transform the lives of children, families and adults. Library Outreach Services focuses on programs and services to older adults, new immigrants, adult learners, people with disabilities, and people who are institutionalized or homeless. Other outreach includes providing library and information services at community events and presentations to local organizations. Reader Services keeps current the vision of the readers' advisory effort and leads systemwide training, program and service initiatives in this area, working with other divisions to engage the community and generate excitement around reading. Partnerships increase and enhance the library's visibility in the community and maintain goodwill among the library and other organizations and their users.

Significant Changes

Programming and Community Outreach received a grant from the Paul G. Allen Family Foundation (via The Library Foundation) to pilot innovation in Readers' Advisory, the service which helps patrons find their next great read. This challenging and exciting project supports the Library's mission to be a leading advocate for reading and the priority to champion reading for all. The project could have impact on libraries across the country, many of whom are looking for new and improved models for making reading suggestions, long a cornerstone of library service. Work thus far has included convening a meeting of library leaders from around the country to discover emerging trends, opportunities and unexpected issues and challenges around Readers' Advisory; research with library patrons who are avid readers to better understand how readers perceive librarians, how they choose books to read; and preparing to test a personal librarian service.

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 2015 General Fund	Other Funds	Total Cost	FTE
Department Administration					
80007	Library Director's Office	\$0	\$890,447	\$890,447	5.00
80008	Marketing + Online Engagement	0	1,117,598	1,117,598	8.50
80009	Business Services	0	1,077,115	1,077,115	5.50
80010	Volunteer Svcs/Title Wave Book Store	0	508,636	508,636	4.00
80011	Human Resources/Learning Systems/System Wide Staffing	0	2,137,293	2,137,293	19.50
80018	Facilities & Logistics	0	2,233,390	2,233,390	14.75
Central Library					
80000	Central Library	0	10,534,563	10,534,563	132.75
80012	Central Director's Office	0	2,303,668	2,303,668	2.75
Collections & Technical Services					
80013	Library Book Budget	0	7,050,000	7,050,000	0.00
80014	Library Books-Acquisition & Processing	0	3,807,450	3,807,450	31.00
Youth Services					
80003	School-Age Services	0	932,400	932,400	7.25
80004	Every Child Initiative	0	696,376	696,376	5.50
80015	Youth Services Management	0	641,399	641,399	3.25
Neighborhood Libraries					
80001	Regional Libraries	0	10,071,748	10,071,748	105.00
80002	Neighborhood Libraries	0	13,606,436	13,606,436	139.25
80016	Neighborhood Libraries Management	0	713,483	713,483	4.50
System Access & Information Services					
80017	IT Services	0	6,376,169	6,376,169	0.00
80019	System Access Services	0	1,116,498	1,116,498	7.00
80020	System Information Services	0	281,829	281,829	1.00
Programming & Community Outreach					
80005	Programming & Community Outreach	0	1,223,510	1,223,510	7.25
80006	Adult Outreach	0	819,823	819,823	8.25
Total Library		\$0	\$68,139,830	\$68,139,830	512.00

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	\$10,075,128	\$0	\$10,056,314
Contractual Services	\$0	\$80,715	\$0	\$82,300
Materials & Supplies	\$0	\$190,778	\$0	\$153,620
Internal Services	\$0	\$226,522	\$0	\$242,329
Total GF/non-GF	\$0	\$10,573,143	\$0	\$10,534,563
Program Total:	\$10,573,143		\$10,534,563	
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.

Legal / Contractual Obligation

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Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$8,070,844	\$0	\$8,242,570
Contractual Services	\$0	\$9,600	\$0	\$9,300
Materials & Supplies	\$0	\$136,785	\$0	\$164,978
Internal Services	\$0	\$1,595,205	\$0	\$1,654,900
Total GF/non-GF	\$0	\$9,812,434	\$0	\$10,071,748
Program Total:	\$9,812,434		\$10,071,748	
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.

Legal / Contractual Obligation

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Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$10,962,749	\$0	\$11,068,316
Contractual Services	\$0	\$14,200	\$0	\$13,500
Materials & Supplies	\$0	\$175,742	\$0	\$218,659
Internal Services	\$0	\$2,177,750	\$0	\$2,305,961
Total GF/non-GF	\$0	\$13,330,441	\$0	\$13,606,436
Program Total:	\$13,330,441		\$13,606,436	
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.

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

Executive Summary

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

Program Summary

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

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

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Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$810,629	\$0	\$759,625
Materials & Supplies	\$0	\$140,433	\$0	\$142,450
Internal Services	\$0	\$26,328	\$0	\$30,325
Total GF/non-GF	\$0	\$977,390	\$0	\$932,400
Program Total:	\$977,390		\$932,400	
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.

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

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

Related Programs:
Program Characteristics: Measure 5 Education

Executive Summary

The Every Child Initiative 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

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Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$745,014	\$0	\$541,800
Contractual Services	\$0	\$11,500	\$0	\$8,500
Materials & Supplies	\$0	\$172,963	\$0	\$121,900
Internal Services	\$0	\$28,163	\$0	\$24,176
Total GF/non-GF	\$0	\$957,640	\$0	\$696,376
Program Total:	\$957,640		\$696,376	
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.

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

Executive Summary

Programming and Community Outreach (PCO) leads the library's public programming, community outreach, public training, Reader Services and partnership initiatives, and includes oversight of Library Outreach Services (LOS). PCO ensures 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	\$739,260
Contractual Services	\$0	\$316,053	\$0	\$279,500
Materials & Supplies	\$0	\$192,431	\$0	\$175,600
Internal Services	\$0	\$26,320	\$0	\$29,150
Total GF/non-GF	\$0	\$1,340,209	\$0	\$1,223,510
Program Total:	\$1,340,209		\$1,223,510	
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.

Legal / Contractual Obligation

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Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$705,601	\$0	\$769,550
Materials & Supplies	\$0	\$24,983	\$0	\$18,100
Internal Services	\$0	\$32,952	\$0	\$32,173
Total GF/non-GF	\$0	\$763,536	\$0	\$819,823
Program Total:	\$763,536		\$819,823	
Program FTE	0.00	7.75	0.00	8.25

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (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.

Legal / Contractual Obligation

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Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$779,132	\$0	\$763,177
Contractual Services	\$0	\$45,000	\$0	\$46,500
Materials & Supplies	\$0	\$57,807	\$0	\$51,445
Internal Services	\$0	\$29,426	\$0	\$29,325
Total GF/non-GF	\$0	\$911,365	\$0	\$890,447
Program Total:	\$911,365		\$890,447	
Program FTE	0.00	6.00	0.00	5.00

Program Revenues				
Intergovernmental	\$0	\$66,282,054	\$0	\$67,894,830
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	\$68,139,830

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 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 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

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Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$880,590	\$0	\$894,697
Contractual Services	\$0	\$75,921	\$0	\$116,200
Materials & Supplies	\$0	\$106,817	\$0	\$77,774
Internal Services	\$0	\$26,766	\$0	\$28,927
Total GF/non-GF	\$0	\$1,090,094	\$0	\$1,117,598
Program Total:	\$1,090,094		\$1,117,598	
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.

Legal / Contractual Obligation

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Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$764,191	\$0	\$830,958
Contractual Services	\$0	\$22,000	\$0	\$20,500
Materials & Supplies	\$0	\$59,499	\$0	\$58,800
Internal Services	\$0	\$175,535	\$0	\$166,857
Total GF/non-GF	\$0	\$1,021,225	\$0	\$1,077,115
Program Total:	\$1,021,225		\$1,077,115	
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 Proposed

Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

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

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

Performance Measures

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

Performance Measures Descriptions

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

Legal / Contractual Obligation

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Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$436,342	\$0	\$445,275
Contractual Services	\$0	\$9,675	\$0	\$9,075
Materials & Supplies	\$0	\$34,735	\$0	\$38,973
Internal Services	\$0	\$15,711	\$0	\$15,313
Total GF/non-GF	\$0	\$496,463	\$0	\$508,636
Program Total:	\$496,463		\$508,636	
Program FTE	0.00	4.00	0.00	4.00

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (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 Proposed
Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

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

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

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

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

Performance Measures

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

Performance Measures Descriptions

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

Legal / Contractual Obligation

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Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$1,788,940	\$0	\$1,960,833
Contractual Services	\$0	\$14,000	\$0	\$17,700
Materials & Supplies	\$0	\$77,179	\$0	\$96,880
Internal Services	\$0	\$49,021	\$0	\$61,880
Total GF/non-GF	\$0	\$1,929,140	\$0	\$2,137,293
Program Total:	\$1,929,140		\$2,137,293	
Program FTE	0.00	20.00	0.00	19.50

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (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 Proposed

Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

The CDO consists of the Central Library Director, an administrative specialist and a senior office assistant. In collaboration with the Library Director's Office, the CDO determines service, policy, and fiscal priorities for Central Library. This office oversees and supports the Central Management Team; coordinates priorities/needs with those of the 18 other public service locations; communicates with the public regarding issues related to Central; 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

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Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$278,560	\$0	\$290,872
Contractual Services	\$0	\$9,000	\$0	\$9,000
Materials & Supplies	\$0	\$44,193	\$0	\$69,968
Internal Services	\$0	\$1,848,581	\$0	\$1,933,828
Total GF/non-GF	\$0	\$2,180,334	\$0	\$2,303,668
Program Total:	\$2,180,334		\$2,303,668	
Program FTE	0.00	2.75	0.00	2.75

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (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.

Legal / Contractual Obligation

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Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
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.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$2,746,419	\$0	\$2,723,703
Contractual Services	\$0	\$697,412	\$0	\$813,198
Materials & Supplies	\$0	\$221,156	\$0	\$174,220
Internal Services	\$0	\$89,337	\$0	\$96,329
Total GF/non-GF	\$0	\$3,754,324	\$0	\$3,807,450
Program Total:	\$3,754,324		\$3,807,450	
Program FTE	0.00	30.25	0.00	31.00

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (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 Proposed

Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

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

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

Performance Measures

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

Performance Measures Descriptions

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$530,014	\$0	\$414,237
Contractual Services	\$0	\$10,000	\$0	\$7,000
Materials & Supplies	\$0	\$250,490	\$0	\$203,390
Internal Services	\$0	\$21,354	\$0	\$16,772
Total GF/non-GF	\$0	\$811,858	\$0	\$641,399
Program Total:	\$811,858		\$641,399	
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.

Department: Library

Program Contact: Don Allgeier

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Neighborhood Libraries Management (NLM) sets overall direction for 18 regional and neighborhood libraries. 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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$490,241	\$0	\$535,733
Contractual Services	\$0	\$11,900	\$0	\$21,000
Materials & Supplies	\$0	\$47,092	\$0	\$61,400
Internal Services	\$0	\$17,391	\$0	\$95,350
Total GF/non-GF	\$0	\$566,624	\$0	\$713,483
Program Total:	\$566,624		\$713,483	
Program FTE	0.00	4.50	0.00	4.50

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (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.

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.

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	\$1,082,928
Contractual Services	\$0	\$2,100	\$0	\$1,000
Materials & Supplies	\$0	\$43,472	\$0	\$79,191
Internal Services	\$0	\$721,363	\$0	\$1,070,271
Total GF/non-GF	\$0	\$1,842,741	\$0	\$2,233,390
Program Total:	\$1,842,741		\$2,233,390	
Program FTE	0.00	14.75	0.00	14.75

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (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 Offer Type: Support

Program Contact: Cindy Gibbon
Program Offer Stage: As Proposed

Related Programs:

Program Characteristics:

Executive Summary

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

Program Summary

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

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

Performance Measures

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

Performance Measures Descriptions

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

Legal / Contractual Obligation

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	\$1,015,006	\$0	\$817,571
Contractual Services	\$0	\$147,084	\$0	\$103,780
Materials & Supplies	\$0	\$170,109	\$0	\$167,297
Internal Services	\$0	\$52,967	\$0	\$27,850
Total GF/non-GF	\$0	\$1,385,166	\$0	\$1,116,498
Program Total:	\$1,385,166		\$1,116,498	
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.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$228,223	\$0	\$209,425
Contractual Services	\$0	\$1,000	\$0	\$51,000
Materials & Supplies	\$0	\$14,065	\$0	\$14,960
Internal Services	\$0	\$8,148	\$0	\$6,444
Total GF/non-GF	\$0	\$251,436	\$0	\$281,829
Program Total:	\$251,436		\$281,829	
Program FTE	0.00	2.00	0.00	1.00

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (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

Net decrease of 1.0 FTE. This corrects the allocation of a Program Specialist Sr. position from a permanent position to a limited duration position.