Department Overview

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

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

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

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

Our strategic priorities:

- We reflect and serve a diverse community
- We enable creation and learning
- We champion reading
- We build digital literacy
- We re-imagine library service and spaces

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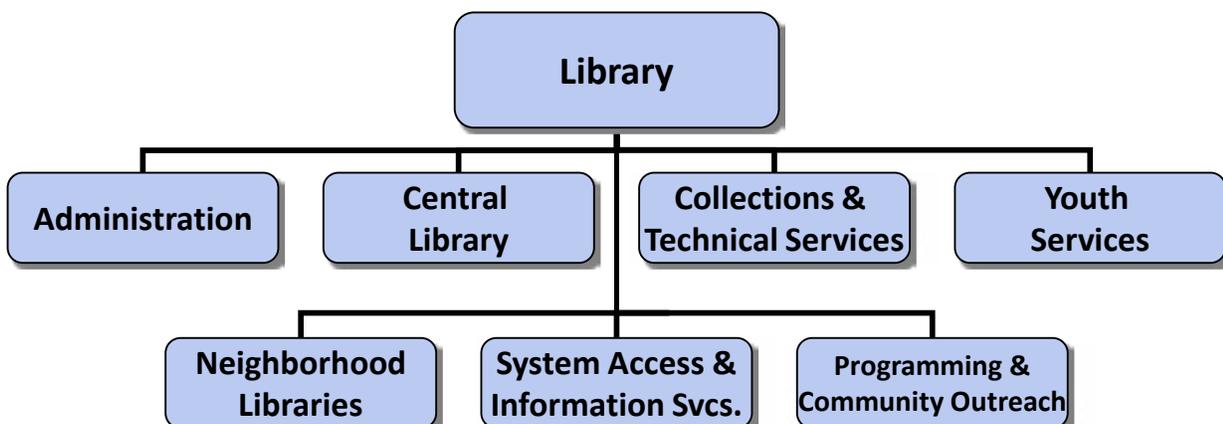
Budget Overview

The Library's FY 2017 budget sustains current service levels while adding several strategic investments. No County General Fund is used, due to the independent Multnomah County Library District. Changes from FY 2016 include efforts to prepare for future capital needs, increase safety and security for employees and patrons, and improve diversity internally and equity of access for patrons.

The Library's FY 2017 proposed expenditures of $75.6 million represents a 2% increase over FY 2016. Notable new expenditures include:

- $310,000 in the Library Director's Office (80007) to fund consulting services for the capital planning process and an LDA position to manage the process.

- Program offer 80019 (System Access & Information Services) establishes a new system-wide contact center to respond to basic questions and more efficiently connect patrons to the appropriate services.

- Diversity Initiative (80021) funds a new Equity and Inclusion Manager.

The Library District will be in its fourth year, and has maintained the original tax rate of $1.18 per $1,000 of assessed value. Lower than expected compression in Multnomah County has resulted in revenues 1% higher than expected in FY 2017.

Budget Trends	FY 2015	FY 2016 Current	FY 2016 Adopted	FY 2017 Proposed	
	Actual	**Estimate**	**Budget**	**Budget**	**Difference**
Staffing FTE	518.00	527.50	527.50	532.00	4.50
Personnel Services	$43,329,501	$45,219,381	$46,861,811	$48,788,557	$1,926,746
Contractual Services	1,380,828	1,953,556	1,729,590	1,966,910	237,320
Materials & Supplies	9,311,618	10,549,806	11,000,573	10,928,293	(72,280)
Internal Services	13,961,787	13,738,699	14,089,959	13,961,586	(128,373)
Capital Outlay	34,564	361,598	451,997	0	(451,997)
Total Costs	**$68,018,298**	**$71,823,040**	**$74,133,930**	**$75,645,346**	**$1,511,416**

Does not include cash transfers, contingencies or unappropriated balances.

Successes and Challenges

As the needs of the community change, Multnomah County Library must balance and serve those needs in new ways. With stable funding in place, the library is uniquely positioned to realize an innovative vision of library service for future generations. FY 2016 was another year of successes for Multnomah County Library. The library implemented an updated set of strategic priorities with increased focus on identifying and addressing opportunity gaps in the community.

In early 2016, the library opened its first makerspace to better serve youth through fun and engaging creative learning with STEAM resources. The makerspace aligns public and private funding to provide rich and captivating experiences for young people in East Multnomah County. The effort leverages the skills and knowledge of partners, adult mentors and staff with the latest practices in self-driven creative learning to support workforce development and community vitality.

FY 2016 also saw new approaches to address community need through the creation of a mental health crisis worker position. In partnership with Cascadia Behavioral Healthcare, the library shaped a new contracted position to respond to patrons in crisis, create connections and offer resources to those patrons. This position also supports library staff in these interactions to improve outcomes.

The library continued its investments to better serve patrons through technology. FY 2016 saw the addition of two Drupal developers and a director of digital strategies. This unit increases capacity to develop and integrate new digital resources for patrons, who now use the library online more than in person.

My Librarian, which offers patrons personalized reading recommendations, made strides in FY 2016, adding emphasis on children's literature. The My Librarian service was featured as the cover story in October's issue of Library Journal and the library shared its knowledge and success with peers across North America.

Creating safe, secure and welcoming space for staff and patrons alike remains a high priority. In response, the library has created a new library safety officer classification, adopted new practices and invested in updates to facilities.

Demand for library service continues to increase in East Multnomah County. Size limitations of public service locations warrant a comprehensive and long-term strategy for how, when and why those spaces will change to better serve community needs. The library's impending capital planning process is intended to examine these issues and offer a clear set of recommendations to address them.

Diversity and Equity

Multnomah County Library is committed to the goals of equity, inclusion and sustaining a workforce that reflects the community it serves.

The library increased its outreach in recruiting to a diverse pool of potential applicants in FY 2016. These activities included in-person recruitment efforts at the National Conference of African American Librarians in St. Louis (in conjunction with the American Library Association's Black Caucus) and at the ALA conference in San Francisco. The library conducted recruitments for a Bilingual Chinese Regional Librarian; a Youth Librarian with an African American cultural competency; Library Assistants with African American cultural competency; Bilingual Library Assistants with Spanish, Vietnamese, Chinese and Russian cultural competencies and a Bilingual Chinese Clerk with a cultural competency.

The library also partnered with Multnomah County Talent Development to develop training curriculum addressing microaggressions in dealing with patrons and colleagues.

As founding members of the Digital Inclusion Network, the library highlighted the needs of those without access to quality broadband, affordable devices and personal training. The group's efforts will emerge in a Digital Equity Action Plan, which will take a regional view of how public and private sector agencies can be more inclusive and contribute to the success of individuals and the community in today's digitally focused economy.

Budget by Division

Division Name	FY 2017 General Fund	Other Funds	Total Division Cost	Total FTE
Department Administration	$0	$9,961,638	$9,961,638	66.00
Central Library	0	14,204,819	14,204,819	136.75
Collections & Technical Services	0	11,580,536	11,580,536	32.00
Youth Services	0	2,543,461	2,543,461	16.50
Neighborhood Libraries	0	26,370,066	26,370,066	252.00
System Access & Information Services	0	8,665,238	8,665,238	12.00
Programming & Community Outreach	0	2,319,588	2,319,588	16.75
Total Library	**$0**	**$75,645,346**	**$75,645,346**	**532.00**

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; oversees safety and security; promotes the resource management of highly qualified staff; provides flexible staffing coverage for the system; and provides opportunities for people to contribute their time and talents to Multnomah County Library.

The Director's Office works with elected leaders, stakeholders, citizens and staff to ensure that library services meet the needs of Multnomah County residents; Business Services manages the library's finance and budget operations; Marketing + Online Engagement provides essential services to the 28,000-plus people who use the library each day; Facilities & Logistics ensures the movement of books and materials among all 22 locations and coordinates buildings and grounds maintenance; Safety & Security ensures safe, secure and welcoming facilities for patrons and staff; Human Resources/Learning Systems provides assistance with all aspects of the employment cycle, and coordinates training for staff and patrons; Systemwide Staffing provides flexible staffing coverage across the system; and Volunteer Services oversees the recruitment and placement of volunteers for all libraries, outreach programs and The Title Wave Used Bookstore.

Significant Changes

A new program offer, Diversity Initiative (80021) is being added to this division. The Diversity Initiative funds a senior level position to lead the development and implementation of proactive diversity, equity, and inclusion initiatives.

A second new program offer, Safety & Security (80020), represents a restructuring of FY 2016 funding from two other program offers within this division: Library Director's Office (80007) and Facilities & Logistics (80018), in order to more effectively coordinate safety and security operations.

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 2,400 people visit Central Library every day, from all around Multnomah County and the surrounding areas. First opened in 1913 and renovated from 1994 to 1997, Central Library houses a diverse collection of over 740,000 current or historic books and materials, including The Oregonian, back to the first issue from 1850.

Statistics demonstrate heavy use of the Central Library. Staff answer 130,000 reference questions for a diverse population — from students who need homework help to entrepreneurs who need information on starting a new business. Members of the public use nearly 600,000 library Internet and wi-fi sessions for a wide variety of activities such as completing job applications, searching for housing or human services, applying for student financial aid, or conducting other research. More than 220 school classes and other groups visit the library, conduct research, hear stories, and select materials to check out. Over 27,000 new borrowers sign up for library cards. More than 1,100 programs and classes are attended by people of all ages. In FY 2017, Central Library will continue to operate seven days a week (57 open hours).

Significant Changes

The interlibrary loan (ILL) function is being transferred from Central Library (80000) to Library Books-Acquisition & Processing (80014) within the Collections & Technical Services division. The ILL function has historically been housed and performed at the Central Library, but operationally it aligns more closely with the work of the Collections & Technical Services 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 and staff 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 2017, the division expects to add 150,000 new print and electronic titles to the library collection. It also manages approximately 2,500 periodical subscriptions, more than 120 databases and a growing number of online resources. These electronic materials can be accessed 24/7.

Significant Changes

In FY 2017, the library continues to expand the availability of electronic content in response to changes in the publishing industry and in the way patrons access content. The library launched two new e-content services: Zinio, which offers digital magazines and IndieFlix, a streaming movie platform.

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 supporting the library's priorities. It includes Teen Services and the Summer Reading program, which served over 111,000 participants in the summer of 2015.

- Every Child programs support kindergarten readiness by working with children's adult caregivers and key community partners. In FY 2015, the library hosted 6,000 storytimes to over 136,000 children and caregivers. Other programs include Every Child a Reader: weekly rotation of home book collections for children in Head Start and low-income child care; Early Words: supporting early childhood care and education providers; Reach Out and Read: a partnership with county health clinics; Multnomah County Library at Earl Boyles Community School; and New Parent Gifts: (partially funded by The Library Foundation) providing a literacy-focused package to new parents, encouraging reading with their preschoolers.

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

Significant Changes

Multnomah County Library is viewed as a leader in state and local birth-to third- grade reading success campaigns. The Youth Services Director continued the development of the Early Literature Success Alliance with other key literacy non-profits and deploys staff to key collaborative and partnership meetings with other education and literacy stakeholders. Youth Services completed a two year Paul G. Allen Family Foundation grant that created new services to connect families with new readers to the library's collection and expertise. Two highlights include the new Welcome to Reading kits for beginning readers and the countywide 1st grade Golden Ticket promotion. The library will request funding from The Library Foundation to expand these successful pilot projects. Youth Services continued work on new Teen Services Strategies to focus service and measure success in connecting with the teen population. All Youth Services staff added a teen-specific PPR into their FY 2016 plan and the Teen Services Specialist will consult with all workgroups on creating and measuring their own service plan. This division also worked closely with Learning Systems and Volunteer Services to refresh the training approach and content for the Summer Reading Program's 781 volunteers, the majority of whom are youth.

Neighborhood Libraries

Spread throughout Multnomah County, 18 neighborhood libraries are hubs of community engagement and creativity. These libraries provide access to books, computers with Internet access, free programs, and meeting spaces for residents who visited these locations over 3.8 million times last year. These libraries range from historic buildings to landmark modern designs. Neighborhood libraries circulate books and other materials, offer educational and engaging programs for all ages, and provide free meeting space for community groups. Libraries give patrons access to over two million books and other materials, including rich collections in Spanish, Russian, Vietnamese, and Chinese. Families participate in storytimes offered in English, Spanish, Russian, Vietnamese, Mandarin, Cantonese, and Somali. Neighborhood libraries offer after-school activities, including STEAM programs in support of creative learning that is transferable to education and the workforce. Last year over 111,000 youth took part in the Summer Reading Program; many of them participated through their neighborhood library. Adults develop essential life skills by attending computer classes, use popular job seekers labs to fill out applications, and participate in book groups. Dedicated volunteers contributed over 46,000 hours of service this past year. All 18 Neighborhood Libraries locations have developed annual outreach plans to ensure strategic outreach in their communities, as well as annual programming plans that aim to provide a variety of engaging programs for all ages. All staff are trained, coached and evaluated on customer service principles to support a seamless patron experience.

Significant Changes

During FY 2016 Multnomah County Library's first makerspace will open at Rockwood library. A partnership effort with the Mt. Hood Cable Regulatory Commission and The Library Foundation, the makerspace provides a cooperative learning environment where underserved youth can cultivate STEAM (science, technology, engineering, arts, math) skills. The makerspace will offer instruction and programs, the assistance of adult mentors, and innovative technology tools.

System Access & Information Services

System Access & Information Services has two areas: Information Technology (IT) Services and System Access and Information Services. Together, these programs ensure patron access to library collections and information services, functional library technology and an inviting online presence.

IT Services provides leadership and development resources for the library's technology vision and digital strategy, ensuring that the library has sustainable and robust information technology that supports innovative and progressive service to the diverse community. IT Services also supports staff computing and maintains over 900 computers and mobile devices for public use, 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.

System Access and Information Services develops policies and procedures to help people use library services, including an estimated 62,000 new cardholders in FY 2016. This program develops and trains staff on new policies and procedures, ensures good stewardship of library collections, and manages systemwide service.

Significant Changes

System Access & Information Services (80019) contains funding for the initial implementation of a systemwide contact center. The contact center will handle incoming phone calls that are currently being received on a variety of library information lines as well as respond to all emails coming in via "Ask a Librarian", online comments, and any other online forms – a total of about 200,000 contacts a year.

Program offer 80020-16, Information Services, was folded into two other program offers (System Access & Information Services, 80019, and Human Resources/Learning Systems/System Wide Staffing, 80011) and discontinued as a separate program offer.

Programming & Community Outreach

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

PCO oversees more than 4,400 events, public programs and classes at libraries and other community gathering places each year, all designed to enrich and transform the lives of children, families and adults. LOS focuses on programs and services to older adults, new immigrants, adult learners, people with disabilities, and people who are institutionalized or homeless. Other outreach includes providing library and information services at community events and presentations to local organizations. Reader Services keeps current the vision of the readers' advisory effort and leads systemwide training, program and service initiatives, working with other divisions to engage the community and generate excitement around reading. Partnerships increase and enhance the library's visibility in the community and maintain goodwill among the library and other organizations and their users.

Significant Changes

There are no significant changes.

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 2017 General Fund	Other Funds	Total Cost	FTE
Department Administration					
80007	Library Director's Office	$0	$1,409,587	$1,409,587	6.00
80008	Marketing + Online Engagement	0	1,115,012	1,115,012	7.50
80009	Business Services	0	1,179,981	1,179,981	6.00
80010	Volunteer Services/Title Wave Book Store	0	572,443	572,443	4.25
80011	Volunteer Services/Learning Systems/ System Wide Staffing	0	2,604,199	2,604,199	21.50
80018	Facilities & Logistics	0	2,280,651	2,280,651	14.75
80020	Safety & Security	0	663,577	663,577	5.00
80021	Diversity Initiative	0	136,188	136,188	1.00
Central Library					
80000	Central Library	0	11,348,787	11,348,787	133.00
80012	Central Director's Office	0	2,856,032	2,856,032	3.75
Collections & Technical Services					
80013	Library Book Budget	0	7,425,000	7,425,000	0.00
80014	Library Books Acquisitions and Processing	0	4,155,536	4,155,536	32.00
Youth Services					
80003	School Age Services	0	1,029,313	1,029,313	7.25
80004	Early Child Initiative	0	848,994	848,994	6.00
80015	Youth Services Management	0	665,154	665,154	3.25
Neighborhood Libraries					
80001	Regional Libraries	0	11,099,966	11,099,966	107.25
80002	Neighborhood Libraries	0	14,483,777	14,483,777	140.00
80016	Neighborhood Libraries Management	0	786,323	786,323	4.75
System Access & Information Services					
80017	IT Services	0	7,230,658	7,230,658	3.00
80019	System Access & Information Services	0	1,434,580	1,434,580	9.00
Programming & Community Outreach					
80005	Family & Adult Programming	0	1,423,905	1,423,905	8.50
80006	Adult Outreach	0	895,683	895,683	8.25
	Total Library	$0	$75,645,346	$75,645,346	532.00

Department: Library **Program Contact:** David Ratliff

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

Related Programs:

Program Characteristics:

Executive Summary

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

Program Summary

Central Library engages citizens with ideas and brings them together for community interaction by providing programs, meeting rooms and public forums as well as books and a vast array of informational materials. More than 840,000 people continue to visit Central Library annually, averaging nearly 2,400 visits per day. Central Library fosters opportunities and resources for lifelong learning by offering access to more than 740,000 books and other items. Central Library provides 130 public computers which are utilized for nearly 250,000 free Internet sessions each year. Central Library provides high-speed wireless access by way of 345,000 public wi-fi sessions; answers 130,000 reference questions; offers more than 1,100 programs; and contributes to sustainability by sharing resources that would have cost nearly $26 million annually if purchased by individuals.

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

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Books and items checked out or renewed (physical items only)	2,623,051	2,600,000	2,350,000	2,200,000
Outcome	Patrons who found books and items they wanted	94%	91%	92%	92%
Efficiency	Books and items checked out per capita	26.5	27	25.4	24.5

Performance Measures Descriptions

Output: Usage of physical items is decreasing as checkouts of e-books, streaming and downloadable titles increase. Digital checkouts were nearly 1.2 million in FY15 systemwide.

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	**2016**	**2016**	**2017**	**2017**
Personnel	$0	$10,621,615	$0	$10,855,745
Contractual Services	$0	$9,900	$0	$11,800
Materials & Supplies	$0	$188,350	$0	$183,700
Internal Services	$0	$295,306	$0	$297,542
Total GF/non-GF	**$0**	**$11,115,171**	**$0**	**$11,348,787**
Program Total:	**$11,115,171**		**$11,348,787**	
Program FTE	0.00	133.75	0.00	133.00

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.81%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (3.19%).

Significant Program Changes

Last Year this program was: FY 2016: 80000-16 Central Library

Reduction of 0.75 Library Clerk. Transferred interlibrary loan (ILL) function to Library Books-Acquisition & Processing (80014-17); no FTE change.

Department: Library **Program Contact:** Rita Jimenez

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

Related Programs: 80002

Program Characteristics:

Executive Summary

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

Program Summary

Multnomah County residents have access seven days a week, including some evenings, to over 525,000 print items including items in Spanish, Vietnamese, Chinese, Somali, and Russian. Patrons also have access to over 570,000 digital items including e-books, audiobooks, music, and movies.

Children and young people participate in storytimes, Summer Reading, and after school activities (peak hours for juvenile crime). More than 111,000 children participated in the 2015 Summer Reading program across the library system, and 66,414 people attended youth programs at regional libraries last year.

Residents develop critical life skills through job training resources, book groups, opportunities for civic engagement, and other library programs. Libraries help bridge the digital divide by providing free basic computer classes and free Internet access to those without computers. Language learning and educational programs improve employment opportunities and quality of life for those residents with low English proficiency and limited resources. To support critical life skill development and digital literacy, regional library staff schedule one-on-one sessions with over 250 patrons annually, with a 95% satisfaction rating.

The five regional libraries offer a variety of programs that provide opportunities for neighbors to interact. Dedicated volunteers from youth to seniors contributed 17,500 hours of service last fiscal year. In addition, libraries serve as a bridge for the diverse cultures within Multnomah County. Non-English speakers enjoy about 525 bilingual programs and events each year, such as Dia de Los Ninos and 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. Patrons used the 287 public computers, iPads, Chromebooks, and lab laptops, along with their personal devices, for a total of 650,000 Internet and wi-fi sessions in FY 2015. More than 525 free computer classes and labs help attendees develop life and job skills. Finally, 1,255 groups used free library community space for meetings, thereby fostering meaningful citizen involvement and neighborhood interaction.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Books and items checked out or renewed (physical items only)	7,892,659	7,900,000	7,182,320	7,000,000
Outcome	Patrons who found books and items they wanted	94%	90%	92%	92%
Efficiency	Cost per item checked out or renewed	$3.27	$3.25	$3.35	$3.63

Performance Measures Descriptions

Output: Usage of physical items is decreasing as checkouts of e-books, streaming and downloadable titles increase. Digital checkouts were nearly 1.2 million in FY15 systemwide.
Efficiency: Cost per item checked out or renewed (total annual expenditures/total circulation). Among the nation's busiest libraries, Multnomah County Library has one of the lowest costs per item checked out.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2016**	**2016**	**2017**	**2017**
Personnel	$0	$8,808,324	$0	$9,149,453
Contractual Services	$0	$8,900	$0	$10,800
Materials & Supplies	$0	$167,780	$0	$171,068
Internal Services	$0	$1,684,098	$0	$1,768,645
Total GF/non-GF	**$0**	**$10,669,102**	**$0**	**$11,099,966**
Program Total:	**$10,669,102**		**$11,099,966**	
Program FTE	0.00	106.75	0.00	107.25

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.81%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (3.19%).

Significant Program Changes

Last Year this program was: FY 2016: 80001-16 Regional Libraries

Net increase of 0.50 FTE.

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

Executive Summary

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

Program Summary

Neighborhood libraries serve as community facilities where residents can attend classes, programs and community forums that provide opportunities for neighbors to interact. County residents have access seven days a week, including some evenings, to a collection of over 569,000 print items including items in Spanish, Vietnamese, Chinese, Somali, and Russian. Patrons also have access to over 570,000 digital items including e-books, audiobooks, movies, and music.

Children and young people participate in storytimes, the Summer Reading Program and after-school activities (peak hours for juvenile crime). Over 111,000 children participated in the 2015 Summer Reading program across the library system, and over 126,000 people attended youth programs at neighborhood libraries last year. Research indicates that youth participation in summer reading programs results in improved reading skills and enhances all other learning.

Residents develop critical life skills through job training resources, book groups, opportunities for civic engagement, and other library programs. Libraries help bridge the digital divide by providing free basic computer classes and free access to computers and high speed Internet. Language learning and educational programs improve employment opportunities and quality of life for those residents with low English proficiency and limited resources. To support critical life skill development and digital literacy, neighborhood library staff schedule one-on-one sessions with 500 patrons annually, with a 95% satisfaction rating.

Neighborhood libraries offer a variety of programs that provide opportunities for neighbors to interact. In Fiscal Year 2015, dedicated volunteers from youth to seniors contributed 29,100 hours of service, and more than 1,000 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 1,400 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' 334 public computers and devices with Internet access, along with patrons' personal devices, were used for a total of over 716,000 Internet and wi-fi sessions. More than 804 free computer classes and labs helped attendees develop life and job skills.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Books and items checked out or renewed (physical items only)	8,749,335	8,600,000	8,224,375	8,000,000
Outcome	Patrons who rated Neighborhood Libraries' public programs good or excellent	98%	95%	98%	95%
Efficiency	Cost per item checked out or renewed	$3.27	$3.25	$3.35	$3.63

Performance Measures Descriptions

Output: Usage of physical items is decreasing as checkouts of e-books, streaming and downloadable titles increase. Digital checkouts were nearly 1.2 million in FY15 systemwide.
Efficiency: Cost per item checked out or renewed (total annual expenditures/total circulation). Among the nation's busiest libraries, Multnomah County Library has one of the lowest costs per item checked out.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2016**	**2016**	**2017**	**2017**
Personnel	$0	$11,639,147	$0	$11,945,131
Contractual Services	$0	$29,650	$0	$14,900
Materials & Supplies	$0	$272,662	$0	$235,089
Internal Services	$0	$2,240,134	$0	$2,288,657
Capital Outlay	$0	$451,997	$0	$0
Total GF/non-GF	**$0**	**$14,633,590**	**$0**	**$14,483,777**
Program Total:	**$14,633,590**		**$14,483,777**	
Program FTE	0.00	139.75	0.00	140.00

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.81%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (3.19%).

Significant Program Changes

Last Year this program was: FY 2016: 80002-16 Neighborhood Libraries

Net increase of 0.25 FTE.

Program #80003 - School-Age Services	4/11/2016

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 in libraries or through outreach with dynamic book collections and reading motivation programs; and by offering curriculum support, training and resources for their educators, parents and caregivers. Services are targeted toward students at risk of low literacy.

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

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

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Youth served in Books 2 U & School Corps (duplicated)	86,873	74,000	73,500	73,500
Outcome	% of students whose research skills increase after School Corps presentation	93%	90%	95%	90%
Quality	% of teachers indicating that they will ask for School Corps services again	100%	90%	95%	95%
Outcome	% of schools served that show improvement in 3rd and 5th grade reading scores	N/A	45%	15%	20%

Performance Measures Descriptions

2nd Outcome: FY15 reflects the first year of Smarter Balanced testing, a more challenging state test as reflected in the scores. FY15 is the baseline year for the new system, thus the conservative estimates in current and future growth.

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	**2016**	**2016**	**2017**	**2017**
Personnel	$0	$992,360	$0	$825,440
Contractual Services	$0	$2,000	$0	$0
Materials & Supplies	$0	$242,274	$0	$170,823
Internal Services	$0	$46,359	$0	$33,050
Total GF/non-GF	**$0**	**$1,282,993**	**$0**	**$1,029,313**
Program Total:	**$1,282,993**		**$1,029,313**	
Program FTE	0.00	9.00	0.00	7.25

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.81%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (3.19%).

Pending amendment for revenue from The Library Foundation for Summer Reading, the annual Teen Author Visit, and Early Learning & Play Centers, which will be received as Library District revenue and disbursed through the District's intergovernmental service reimbursement.

Significant Program Changes

Last Year this program was: FY 2016: 80003-16 School-Age Services

No significant changes.

1.75 FTE Outreach Specialists pending support from The Library Foundation.

Program #80004 - Every Child Initiative	4/11/2016

Department:	Library	**Program Contact:**	Renea Arnold
Program Offer Type:	Existing Operating Program	**Program Offer Stage:**	As Proposed
Related Programs:			

Program Characteristics: Measure 5 Education

Executive Summary

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

Program Summary

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

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

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

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	The number of parents, caregivers, and adults served in Every Child Initiative outreach	13,716	14,000	14,000	14,000
Outcome	% of participants who show an increase in five reading and literacy activities	85%	90%	85%	85%
Output	Number of books circulated in Every Child Initiative	1,579,909	1,700,000	1,600,000	1,600,000

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	**2016**	**2016**	**2017**	**2017**
Personnel	$0	$748,166	$0	$627,874
Contractual Services	$0	$14,000	$0	$12,000
Materials & Supplies	$0	$236,830	$0	$174,280
Internal Services	$0	$43,883	$0	$34,840
Total GF/non-GF	**$0**	**$1,042,879**	**$0**	**$848,994**
Program Total:	**$1,042,879**		**$848,994**	
Program FTE	0.00	7.50	0.00	6.00

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.81%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (3.19%).

Pending amendment for revenue from The Library Foundation for Every Child A Reader program and other early literacy programs, which will be received as Library District revenue and disbursed through the District's intergovernmental service reimbursement.

Significant Program Changes

Last Year this program was: FY 2016: 80004-16 Every Child Initiative

No significant changes.

2.00 FTE Librarian positions pending support 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 that activities align with library priorities, is accountable for resource allocation, coordinates and supports staff engaged in this work, and assists in research and evaluation. Responsibilities include scheduling, grant writing, exhibition building, volunteer coordination, staff and public training, event management, website content creation, publicity and fiscal oversight.

Program Summary

Programming meets the informational, educational and entertainment needs of library users by providing a wide array of in-person and virtual activities, experiences, learning opportunities and exhibitions that complement library materials and services. Programs include arts and cultural programming for all ages, author and literature programs, and book discussions. Public technology training ensures all members of the community have an opportunity to learn how to use technology to navigate our world — everything from filling out job applications online to keeping in contact with friends and family. Programming and Community Outreach staff provide the professional and technical expertise to make more than 4,400 programs possible each year and help 54,300 people learn about and interact with their community.

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

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

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

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of financial literacy programs offered	92	30	30	30
Outcome	Attendees who say library programs connect them to their community	39%	50%	44%	50%
Outcome	Attendees who say they learned something new at a library program	81%	80%	77%	80%
Quality	Attendees of library programs who rate them as good or excellent	95%	95%	94%	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	**2016**	**2016**	**2017**	**2017**
Personnel	$0	$903,703	$0	$934,407
Contractual Services	$0	$248,500	$0	$226,500
Materials & Supplies	$0	$231,500	$0	$233,500
Internal Services	$0	$39,389	$0	$29,498
Total GF/non-GF	**$0**	**$1,423,092**	**$0**	**$1,423,905**
Program Total:	**$1,423,092**		**$1,423,905**	
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 (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.81%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (3.19%).

Pending amendment for revenue from The Library Foundation for Everybody Reads and other programs, which will be received as Library District revenue and disbursed through the District's intergovernmental service reimbursement.

Significant Program Changes

Last Year this program was: FY 2016: 80005-16 Programming & Community Outreach

No significant changes.

Program #80006 - Adult Outreach	4/11/2016

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

Executive Summary

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

Program Summary

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

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

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

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Book discussion groups for seniors	210	225	220	220
Outcome	% of homebound patrons who report that library service reduces social isolation	73%	75%	75%	75%
Output	Facilitated English conversation practice groups (Talk Time)	263	200	250	250

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	**2016**	**2016**	**2017**	**2017**
Personnel	$0	$802,957	$0	$833,368
Contractual Services	$0	$8,000	$0	$0
Materials & Supplies	$0	$31,350	$0	$29,500
Internal Services	$0	$39,305	$0	$32,815
Total GF/non-GF	**$0**	**$881,612**	**$0**	**$895,683**
Program Total:	**$881,612**		**$895,683**	
Program FTE	0.00	8.25	0.00	8.25

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.81%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (3.19%).

Significant Program Changes

Last Year this program was: FY 2016: 80006-16 Adult Outreach

No significant changes.

Program #80007 - Library Director's Office

Department: Library   **Program Contact:** Vailey Oehlke

Program Offer Type: Administration   **Program Offer Stage:** As Proposed

Related Programs:

Program Characteristics:

Executive Summary

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

Program Summary

The Library Director's Office envisions the library's role and future in the community; translates that vision into strategic direction in partnership with the BCC, Library District Board, the community, and the LAB; represents Multnomah County Library on local, regional and national levels, working with other libraries and library organizations; partners with The Library Foundation and Friends of the Library to enhance public 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 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	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Customer comments received and processed (electronic and paper)	2,136	1,900	960	1,000
Outcome	Patron satisfaction with the library	97%	N/A	95%	95%

Performance Measures Descriptions

Output: A change to improve website layout in FY16 re-routed some patron inquiries. The decrease in "comments" corresponds with a similar increase in a separate category related to account questions, which are not reflected in this program offer.
Outcome: New outcome measure FY17; data from annual Patron Survey.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2016**	**2016**	**2017**	**2017**
Personnel	$0	$905,196	$0	$1,065,496
Contractual Services	$0	$62,500	$0	$257,500
Materials & Supplies	$0	$44,274	$0	$46,695
Internal Services	$0	$38,616	$0	$39,896
Total GF/non-GF	**$0**	**$1,050,586**	**$0**	**$1,409,587**
Program Total:	**$1,050,586**		**$1,409,587**	
Program FTE	0.00	6.00	0.00	6.00

Program Revenues				
Intergovernmental	$0	$74,098,930	$0	$75,610,346
Other / Miscellaneous	$0	$35,000	$0	$35,000
Total Revenue	**$0**	**$74,133,930**	**$0**	**$75,645,346**

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.81%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (3.19%).

Pending amendment for approximate $1 million revenue ($5,000 for this offer) from The Library Foundation for program and collection enhancements, which will be received as Library District revenue and disbursed through the District's intergovernmental service reimbursement.

Significant Program Changes

Last Year this program was: FY 2016: 80007-16 Library Director's Office

No net FTE change: transferred 1.00 FTE Safety & Security Manager to Safety & Security (80020-17); added 1.00 FTE HR Analyst Sr.

Program #80008 - Marketing + Online Engagement   4/11/2016

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

Related Programs:

Program Characteristics:

Executive Summary

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

Program Summary

Marketing + Online Engagement provides essential services to the library and the more than 28,000 patrons who use it each day, either online or in person. The section employs integrated strategies to create lasting, meaningful relationships with the community; oversees the library's public website, online presence in social media, email marketing and other channels to create rewarding and beneficial online experiences and value; oversees the library's brand and identity; develops strategies to promote library use; creates mechanisms to gather patron feedback and input; maintains the library's mobile app; and provides critical guidance and input into systemwide strategic decisions.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Active cardholders	268,611	N/A	265,000	265,000
Outcome	% of customers satisfied with library marketing and information	90%	90%	90%	90%

Performance Measures Descriptions

New output measure FY17: Cardholders who have used their library card to check out materials or use the library's public computers in the past fiscal 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	**2016**	**2016**	**2017**	**2017**
Personnel	$0	$832,175	$0	$866,653
Contractual Services	$0	$113,700	$0	$70,000
Materials & Supplies	$0	$99,717	$0	$152,205
Internal Services	$0	$31,395	$0	$26,154
Total GF/non-GF	**$0**	**$1,076,987**	**$0**	**$1,115,012**
Program Total:	**$1,076,987**		**$1,115,012**	
Program FTE	0.00	7.50	0.00	7.50

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.81%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (3.19%).

Pending amendment for revenue from The Library Foundation for enhancements to the Library's mobile app functions, which will be received as Library District revenue and disbursed through the District's intergovernmental service reimbursement.

Significant Program Changes

Last Year this program was: FY 2016: 80008-16 Marketing + Online Engagement

No significant changes.

Multnomah County

Program #80009 - Business Services

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

Executive Summary

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

Program Summary

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

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of vendor invoices processed	8,991	7,700	9,316	9,000
Outcome	Vendor invoices paid within 30 days of invoice date	91%	90%	90.5%	90%
Outcome	Customer payments posted within 5 business days of receipt	98.25%	99.99%	99.88%	99.5%

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	**2016**	**2016**	**2017**	**2017**
Personnel	$0	$873,469	$0	$906,668
Contractual Services	$0	$24,836	$0	$19,380
Materials & Supplies	$0	$58,970	$0	$85,659
Internal Services	$0	$175,987	$0	$168,274
Total GF/non-GF	**$0**	**$1,133,262**	**$0**	**$1,179,981**
Program Total:	**$1,133,262**		**$1,179,981**	
Program FTE	0.00	5.50	0.00	6.00

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.81%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (3.19%).

Significant Program Changes

Last Year this program was: FY 2016: 80009-16 Business Services

Added 0.50 FTE Procurement Associate.

Program #80010 - Volunteer Svcs/Title Wave Book Store   4/11/2016

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

Executive Summary

Volunteer Services provides opportunities for 1,900 people who contribute their time and talents to Multnomah County Library each year. Volunteers are active across the library system, including Central Library, the 18 neighborhood libraries, the Isom Building, and the Title Wave Used Bookstore, as well as various outreach programs. The Title Wave Used Bookstore is a retail outlet that generates revenue for the library through the sale of discarded books and other materials. Opened in 1988, the Title Wave provides an effective means of recycling the library's collection back into the community.

Program Summary

Volunteer Services oversees the recruitment, screening, placement, performance management, position creation and and recognition of 1,900 volunteers. Volunteers enhance library services at locations throughout the community. The scope of volunteer opportunities includes booktalking with Books 2 U, conducting citizenship classes and delivering library materials to shelters through Adult Outreach, and teaching basic computer skills and searching for reserved items at all library locations. Volunteers share their skills and are given responsibilities that engage them in their libraries and neighborhoods. About 40 percent of library volunteers are students 10-18 years old. Students and adults are given an experience that provides life skills and engages them in their community. Last year, volunteers contributed over 67,000 hours of time to the library.

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

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Hours contributed by volunteers	67,285	67,000	67,200	67,500
Outcome	Student volunteers who report using their volunteer service for school/community requirement	40%	45%	40%	42%

Performance Measures Descriptions

Outcome: All library volunteers under the age of 18 years old were surveyed to see if their volunteer hours were eligible for school or community service requirements. 40% of respondents reported that their volunteer hours counted toward school or community service requirements.

Legal / Contractual Obligation

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	**2016**	**2016**	**2017**	**2017**
Personnel	$0	$467,866	$0	$501,392
Contractual Services	$0	$10,400	$0	$11,400
Materials & Supplies	$0	$40,228	$0	$42,809
Internal Services	$0	$17,271	$0	$16,842
Total GF/non-GF	**$0**	**$535,765**	**$0**	**$572,443**
Program Total:	**$535,765**		**$572,443**	
Program FTE	0.00	4.00	0.00	4.25

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.81%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (3.19%).

Significant Program Changes

Last Year this program was: FY 2016: 80010-16 Volunteer Svcs/Title Wave Book Store

Added 0.25 FTE Office Assistant, Sr.

Program #80011 - Human Resources/Learning Systems/System Wide Staffing	4/11/2016

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/Systemwide Assistance Team (HR/LS/SWAT) promotes resource management of highly qualified staff through the employment life cycle, including recruiting, hiring and retaining. HR/LS consults with employees and managers; provides technical assistance, time entry and staff training/development; and plans for future workforce needs. Systemwide Staffing provides flexible staffing coverage through the use of regular and on-call staff. The Administrative Support unit provides clerical and special project support to administrative staff.

Program Summary

Human Resources/Learning Systems/SWAT (HR/LS/SWAT) supports the library's mission and goals by ensuring HR systems are collaboratively implemented; assisting and consulting with over 600 regular and 90 on-call/temporary employees and supervisors; and assessing, developing and coordinating employee training needs and learning opportunities. HR/LS/SWAT provides internal consultation to managers and employees on a wide range of HR, employee and labor relations issues, including performance management to ensure a highly functioning workforce; recruitment to attract highly qualified, diverse applicants to serve the changing needs of county residents; legal, contractual and policy compliance to reduce liability and the costs of unlawful employment actions; and accurate time entry to ensure that employees are paid correctly for hours worked.

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

SWAT 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	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	% of library staff who agree that they receive sufficient training and education to do their jobs effectively	92%	N/A	90%	90%
Outcome	% of library staff who agree that they can make a difference by working here	95%	N/A	90%	90%

Performance Measures Descriptions

New Output & Outcome Measures FY17: results from library respondents to Countywide Employee Survey. Using 2013 survey results for the FY15 Actual.

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	**2016**	**2016**	**2017**	**2017**
Personnel	$0	$2,164,618	$0	$2,324,110
Contractual Services	$0	$30,000	$0	$37,000
Materials & Supplies	$0	$151,620	$0	$173,060
Internal Services	$0	$76,000	$0	$70,029
Total GF/non-GF	**$0**	**$2,422,238**	**$0**	**$2,604,199**
Program Total:	**$2,422,238**		**$2,604,199**	
Program FTE	0.00	21.50	0.00	21.50

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.81%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (3.19%).

Significant Program Changes

Last Year this program was: FY 2016: 80011-16 Human Resources/Learning Systems/System Wide Staffing

Transferred 2.00 FTE librarians from System Information Services (80020-16); System Information Services is folded into other program offers and discontinued as a separate offer.

Program #80012 - Central Director's Office | 4/11/2016

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

Executive Summary

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

Program Summary

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

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Visits to Central Library	843,017	840,000	834,000	830,000
Outcome	Patron satisfaction with the library (Central Library)	94%	N/A	92%	92%

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.

New Outcome Measure FY17: results from Central Library respondents to annual Patron Survey.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2016**	**2016**	**2017**	**2017**
Personnel	$0	$299,153	$0	$422,125
Contractual Services	$0	$89,000	$0	$114,000
Materials & Supplies	$0	$67,348	$0	$210,709
Internal Services	$0	$2,108,467	$0	$2,109,198
Total GF/non-GF	**$0**	**$2,563,968**	**$0**	**$2,856,032**
Program Total:	**$2,563,968**		**$2,856,032**	
Program FTE	0.00	2.75	0.00	3.75

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.81%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (3.19%).

Significant Program Changes

Last Year this program was: FY 2016: 80012-16 Central Director's Office

Added 1.00 FTE Program Coordinator.

Program #80013 - Library Book Budget	4/11/2016

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

Executive Summary

The Library Book Budget provides funds to add new materials in all formats to the library collection. It funds the purchase of new books, music CDs, DVDs, audiobooks, maps, sheet music, periodicals, e-books and more. It also funds subscriptions to a growing variety of streaming audio and video; 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 28 percent of the book budget is spent on new books in English for children, teens and adults. Nearly five percent is spent on materials in four "We Speak Your Language" collections (Spanish, Chinese, Vietnamese and Russian). The remaining funds are spent on other formats, including 10 percent on media (DVDs, music and audiobook CDs), 36 percent on electronic resources (e-books, downloadable audiobooks, streaming music and video, online periodicals, full-text databases and electronic reference sources) and three percent on print periodicals.

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

Demand for electronic content and downloadable materials continues to grow, and adding more of these materials is a primary goal for FY 2017. The library collection offers the community access to a rich selection of current recreational and education materials that support personal and career development, enrich civic involvement, support lifelong learning and literacy, reflect cultural diversity, and serve vulnerable members of the community. The collection also provides materials for youth preparing to read and succeed in school.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	New titles added to the library collection	237,050	275,000	150,000	125,000
Outcome	Turnover rate	10.9	10.5	10.5	10.5

Performance Measures Descriptions

Output: Count of new titles includes e-books and other digital titles. FY15 included a major digital service launch, FY16 & FY17 estimates are adjusted accordingly.
Outcome: Turnover rate is a measure of how heavily the library collection is used (defined as circulation/holdings). MCL's rate is the 2nd highest in the country for libraries serving 500,000 people or more. (Source: Public Library Data Service Statistical Report).

Legal / Contractual Obligation

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	**2016**	**2016**	**2017**	**2017**
Materials & Supplies	$0	$7,478,000	$0	$7,425,000
Total GF/non-GF	**$0**	**$7,478,000**	**$0**	**$7,425,000**
Program Total:	**$7,478,000**		**$7,425,000**	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.81%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (3.19%).

Pending amendment for revenue from The Library Foundation for books and library materials and for the John Wilson Special Collection, which will be received as Library District revenue and disbursed through the District's intergovernmental service reimbursement.

Significant Program Changes

Last Year this program was: FY 2016: 80013-16 Library Book Budget

No significant changes.

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

Executive Summary

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

Program Summary

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

Acquisitions staff place orders with vendors, receive shipments, approve invoices for payment, and monitor the various funds that make up the library materials budget.

Cataloging staff create bibliographic description records and assign classification numbers to enable discovery in the online catalog and to ensure logical shelving at locations, which enables browsing.

Processing staff prepare each item/volume for shelving and checkout. This includes applying property stamps and barcodes, repackaging materials to stand up to heavy patron use, and creating inventory records. Staff members visit neighborhood libraries each month to remove out-of-date and damaged materials to keep the collection current, accurate and attractive.

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

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Items added to the collection	516,074	550,000	400,000	400,000
Outcome	Patrons who found books and items they wanted	93%	90%	92%	92%

Performance Measures Descriptions

Output: Items added to the collection includes e-books and other digital content. FY15 included a major digital service launch, FY16 & FY17 estimates are adjusted accordingly.

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	**2016**	**2016**	**2017**	**2017**
Personnel	$0	$2,919,612	$0	$3,040,665
Contractual Services	$0	$808,904	$0	$815,770
Materials & Supplies	$0	$314,225	$0	$210,059
Internal Services	$0	$115,781	$0	$89,042
Total GF/non-GF	**$0**	**$4,158,522**	**$0**	**$4,155,536**
Program Total:	**$4,158,522**		**$4,155,536**	
Program FTE	0.00	32.00	0.00	32.00

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.81%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (3.19%).

Significant Program Changes

Last Year this program was: FY 2016: 80014-16 Library Books-Acquisition & Processing

Transferred interlibrary loan (ILL) function from Central Library (80000-17); no FTE change.

Program #80015 - Youth Services Management	4/11/2016

Department:	Library	**Program Contact:**	Katie O'Dell
Program Offer Type:	Administration	**Program Offer Stage:**	As Proposed
Related Programs:	School-Age Services, Every Child Initiative		
Program Characteristics:	Measure 5 Education		

Executive Summary

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

Program Summary

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

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

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	County children and teens who have library cards	53%	50%	50%	50%
Outcome	Staff who report improved/reinforced skills after Youth Services training	90%	90%	90%	90%
Output	Card-holding children and teens who used their library card within the past year	58%	65%	60%	60%

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 2016	Proposed Other Funds 2016	Proposed General Fund 2017	Proposed Other Funds 2017
Personnel	$0	$431,398	$0	$415,773
Contractual Services	$0	$13,000	$0	$20,000
Materials & Supplies	$0	$262,080	$0	$216,880
Internal Services	$0	$21,034	$0	$12,501
Total GF/non-GF	**$0**	**$727,512**	**$0**	**$665,154**
Program Total:	**$727,512**		**$665,154**	
Program FTE	0.00	3.25	0.00	3.25

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.81%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (3.19%).

Pending amendment for revenue from The Library Foundation: approximately $110,000 for Summer Reading, the annual Teen Author Visit, and Early Learning & Play Centers, which will be received as Library District revenue and disbursed through the District's intergovernmental service reimbursement.

Significant Program Changes

Last Year this program was: FY 2016: 80015-16 Youth Services Management

No significant changes.

Program #80016 - Neighborhood Libraries Management	4/11/2016

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

Executive Summary

Neighborhood Libraries Management (NLM) sets overall direction for 18 regional and neighborhood libraries. NLM plans services; develops and evaluates programs and staff; and administers the budget for all locations. NLM also manages systemwide library services to the county's significant immigrant communities (Chinese, Russian, Spanish, Vietnamese and Somali), with 75 bilingual staff in 14 locations.

Program Summary

Neighborhood Libraries Management consists of the Neighborhood Libraries Director, Neighborhood Libraries Assistant Director, Spanish bilingual Outreach Specialists (1.75 FTE), and Senior Office Assistant. In collaboration with the Library Director, the NLM: provides general support and oversight to 18 libraries and continual communication with staff at all levels of the organization; develops collaborative relationships with community and governmental organizations to maximize the impact of library services; sets priorities and policies for libraries to best address community needs and county priorities; implements best practices for safe and efficient operations of materials handling tasks; and provides resources to individual managers, staff, and work groups to improve their performance through ongoing training, coaching, leadership development, and assessments.

NLM supports and directs the work of regional and neighborhood libraries, which patrons visited more than 3.8 million times last year. These libraries provide learning, cultural and recreational opportunities to all county residents, as well as a community space for civic engagement.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of front line staff who are bilingual or possess cultural knowledge, skills, and abilities	76	78	75	80
Outcome	Patron satisfaction with Book-a-Librarian service	95.8%	90%	100%	95%

Performance Measures Descriptions

Output: FY16 purchased represents systemwide staffing.

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 2016	Proposed Other Funds 2016	Proposed General Fund 2017	Proposed Other Funds 2017
Personnel	$0	$589,566	$0	$652,201
Contractual Services	$0	$32,400	$0	$36,000
Materials & Supplies	$0	$72,380	$0	$76,476
Internal Services	$0	$104,269	$0	$21,646
Total GF/non-GF	**$0**	**$798,615**	**$0**	**$786,323**
Program Total:	**$798,615**		**$786,323**	
Program FTE	0.00	4.75	0.00	4.75

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.81%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (3.19%).

Significant Program Changes

Last Year this program was: FY 2016: 80016-16 Neighborhood Libraries Management

No significant changes.

Multnomah County

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

Related Programs:

Program Characteristics:

Executive Summary

IT Services provides leadership and development resources for the library's technology vision and digital strategy, ensuring that the library has sustainable and robust information technology that supports innovative and progressive service to Multnomah County's diverse community. IT Services maintains computers and mobile devices for public and staff use, plus wired and wireless network across all library locations.

Program Summary

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

IT Services maintains more than 900 public computers and mobile devices, related software and servers, high-speed Internet access and a wireless network in library facilities for use by the general public. Library users can search the catalog of books and other materials, view and manage their library accounts, download e-books, stream audio and video content, use research databases and other electronic resources, and access the Internet for educational, business and personal use. Children and adults use library computers and tablets to do personal and business research, complete homework assignments, apply for jobs, find recreational reading, communicate with government agencies, manage their library accounts and participate in the social web.

Public computers also provide office automation software, such as word processing, to accomplish personal, business or school work. The library has computers and software in training rooms, teen after-school homework lounges, and for checkout to be used in-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 more than 600 computers, related equipment and software for library staff, supporting general office computing and library systems such as the library catalog, patron database, circulation system, materials acquisition system, website, provision of electronic resources, and other internal operations.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of public computers	909	930	930	930
Outcome	% of time wired public internet computers are in use	72%	74%	70%	70%
Output	Wi-fi sessions	1,079,184	975,000	1,250,000	1,300,000

Performance Measures Descriptions

Output: Computers were added this year to the Rockwood Makerspace.
Outcome: This measure is trending downward due to wireless access in all library locations and the addition of loaner laptops.
2nd Output: The library's public wi-fi network is accessed by people using their own devices as well as those using library loaner laptops and tablets; library wi-fi is an important service to bridge the digital divide.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2016**	**2016**	**2017**	**2017**
Personnel	$0	$488,290	$0	$622,632
Contractual Services	$0	$100,000	$0	$100,000
Materials & Supplies	$0	$784,019	$0	$782,950
Internal Services	$0	$5,591,481	$0	$5,725,076
Total GF/non-GF	**$0**	**$6,963,790**	**$0**	**$7,230,658**
Program Total:	**$6,963,790**		**$7,230,658**	
Program FTE	0.00	3.00	0.00	3.00

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.81%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (3.19%).

Significant Program Changes

Last Year this program was: FY 2016: 80017-16 IT Services

No significant changes.

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

Related Programs:

Program Characteristics:

Executive Summary

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

Program Summary

Logistics operates the centralized Sort Center and delivery operations that move library materials to and among library locations, enabling residents to have quick access throughout Multnomah County. This program operates a seven-day-per-week delivery system that provides delivery to 45 service points each weekday, delivering and receiving all library books and materials, interoffice mail, U.S. mail, library supplies and bank deposits.

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

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Crates of books, mail and supplies moved annually	254,738	262,000	258,000	254,000
Outcome	Staff satisfaction with delivery system	98%	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

Program Expenses	Proposed General Fund 2016	Proposed Other Funds 2016	Proposed General Fund 2017	Proposed Other Funds 2017
Personnel	$0	$1,123,887	$0	$1,179,664
Contractual Services	$0	$1,000	$0	$2,000
Materials & Supplies	$0	$69,916	$0	$50,366
Internal Services	$0	$1,025,022	$0	$1,048,621
Total GF/non-GF	**$0**	**$2,219,825**	**$0**	**$2,280,651**
Program Total:	**$2,219,825**		**$2,280,651**	
Program FTE	0.00	14.75	0.00	14.75

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.81%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (3.19%).

Significant Program Changes

Last Year this program was: FY 2016: 80018-16 Facilities & Logistics

Transferred budget for security officers and related materials and services to Safety & Security (80020-17).

Program #80019 - System Access & Information Services   4/11/2016

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

Executive Summary

System Access & Information Services facilitates the public's use of library physical and virtual collections and information services and supports staff delivering library services. Staff develop and implement policies and procedures; manage the integrated library computer system (ILS) and the catalog discovery layer; coordinate the work of the Information Services Management Team, develop and deliver systemwide training on 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; 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; coordinates the work of the Information Services Management Team; provides ILS data to assist with management decision-making 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	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Total new library cards/welcome notices issued annually	74,101	60,000	62,000	62,000
Outcome	Average $ value of customer accounts sent to collection agency	$125	$130	$125	$125
Efficiency	Cost per item checked out or renewed	$3.27	$3.25	$3.35	$3.63
Output	% of checkouts done by self-checkout	75%	76%	74%	74%

Performance Measures Descriptions

Output: Card registrations decreased as the economy improved, but the number is rising again as newcomers move here.
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.
2nd Output: % is likely to remain steady or decline until PCI compliant payment of charges is implemented at self-check stations.

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	**2016**	**2016**	**2017**	**2017**
Personnel	$0	$935,620	$0	$1,066,132
Contractual Services	$0	$122,900	$0	$107,860
Materials & Supplies	$0	$187,050	$0	$228,665
Internal Services	$0	$32,902	$0	$31,923
Total GF/non-GF	**$0**	**$1,278,472**	**$0**	**$1,434,580**
Program Total:	**$1,278,472**		**$1,434,580**	
Program FTE	0.00	8.00	0.00	9.00

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.81%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (3.19%).

Significant Program Changes

Last Year this program was: FY 2016: 80019-16 System Access Services

Net increase of 2.00 FTE: 1.00 FTE Program Coordinator transferred from System Information Services (80020-16); System Information Services is folded into other program offers and discontinued as a separate offer. Added 1.00 FTE Library Supervisor and 1.00 FTE Office Assistant, Sr. for creation of centralized contact center; reduced 1.00 Project Manager position.

Program #80020 - Safety and Security

Department:	Library	**Program Contact:**	Chris Linn
Program Offer Type:	Program Alternative/Reconstruction	**Program Offer Stage:**	As Proposed
Related Programs:			
Program Characteristics:			

Executive Summary

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

Program Summary

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

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

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

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of safety & security trainings offered	49	N/A	50	50
Outcome	Staff who report improved/reinforced skills after safety & security training	N/A	N/A	85%	85%

Performance Measures Descriptions

New program offer & new measures FY17.

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	**2016**	**2016**	**2017**	**2017**
Personnel	$0	$314,689	$0	$431,543
Contractual Services	$0	$0	$0	$100,000
Materials & Supplies	$0	$0	$0	$18,200
Internal Services	$0	$363,260	$0	$113,834
Total GF/non-GF	**$0**	**$677,949**	**$0**	**$663,577**
Program Total:	**$677,949**		**$663,577**	
Program FTE	0.00	1.00	0.00	5.00

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.81%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (3.19%).

Significant Program Changes

Last Year this program was: FY 2016: 80018-16 Facilities & Logistics

This offer is restructured from the existing budget by transfers from the following program offers:
Transferred 1.00 FTE from Library Director's Office (80007-17); added 4.00 FTE Safety Officer positions with $200,000 temporary budget transferred from Facilities & Logistics (80018-17) along with materials & services budget for additional security cameras; transferred contracted security officers funding from the materials & services budget for Regional Libraries (80001-17) and Neighborhood Libraries (80002-17).

Program #80021 - Diversity Initiative   4/11/2016

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

Executive Summary

Under the direction of the Library Director, the Equity and Inclusion manager will lead the development and implementation of proactive diversity, equity, and inclusion initiatives. These efforts will support the library's strategic priority to reflect and serve a diverse community.

Program Summary

This offer funds a senior-level position devoted to championing the library's diversity efforts and engaging staff to build a welcoming and inclusive culture at the library for employees and patrons. The manager will provide advice, guidance, and support to the library's Executive Management Team on diversity, inclusion and equity issues related to staff and patrons.

This program will develop and lead a sustainable process to implement and continuously assess and adapt the library's goals related to diversity and inclusiveness. This will include creating and implementing metrics, monitoring, and reporting systems to effectively benchmark organizational progress. Part of the work will be to identify barriers and develop strategies to facilitate better service to an increasingly diverse community.

The position will serve as the library's representative on the county's Equity Council, as well as create and oversee a library equity and inclusion committee. The manager will build effective collaborations with internal and external partners to leverage resources, advance business needs and carry out organizational initiatives. The manager will also advise and assist with patron issues when there is an issue with cultural sensitivity.

This program will develop training for front-line staff and managers on how to effectively work with patrons in a culturally responsive manner. Some of the goals will be to foster a common vocabulary and understanding around diversity, inclusion and equity.

The manager will partner with HR and hiring managers to ensure diversity and inclusion are embedded in recruitment, hiring, retention, performance management, leadership development and all other aspects of human capital management.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Retention rate for employees of color	94%	N/A	95%	95%
Outcome	% of library staff who agree that people in their work unit are accepting of different races, cultures, and backgroun	97%	N/A	94%	94%

Performance Measures Descriptions

New program offer & new measures FY17.
Outcome: Percentage of Library respondents who "agree" or "strongly agree" with the statement "People in my work unit are accepting of different races, cultures, and backgrounds" on the Countywide Employee Survey.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2016**	**2016**	**2017**	**2017**
Personnel	$0	$0	$0	$122,085
Materials & Supplies	$0	$0	$0	$10,600
Internal Services	$0	$0	$0	$3,503
Total GF/non-GF	**$0**	**$0**	**$0**	**$136,188**
Program Total:	**$0**		**$136,188**	
Program FTE	0.00	0.00	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 (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.81%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (3.19%).

Significant Program Changes

Last Year this program was:

This is a new program offer.