

Department Overview

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

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

Our pillars:

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

Our priorities:

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

Removing barriers

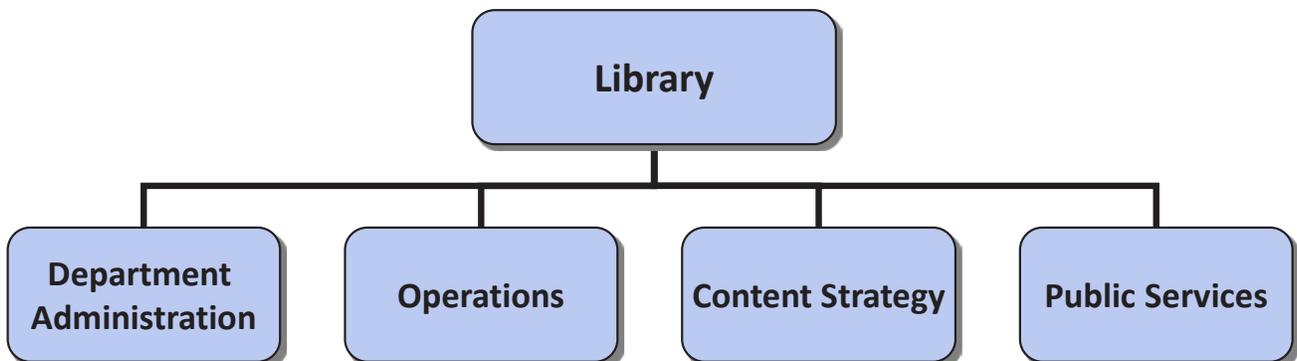
- We help people better understand each other and respect differences.
- We invest in people who face the greatest barriers in life.
- We use public resources in ways that make the greatest impact.

Helping meet basic needs

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

Honoring the past and embracing the future

- We have books and materials people want.
- We protect freedom of thought and expression.
- We use research and community input to shape our services and spaces.



Budget Overview

The Library FY 2020 Adopted budget is \$88,124,357, a \$4.0 million increase from the FY 2019 Adopted budget. Library operations were funded exclusively through the independent Multnomah County Library District, which was enacted by voters in 2012. Changes from FY 2019 include the elimination of 6.70 FTE of vacant positions to meet a 1% constraint and an increase in the Library District property tax rate.

The Library’s FY 2020 proposed expenditures of \$88.1 million represent a 4.8% increase over FY 2019. There are no major programmatic changes in this budget. Notable budgetary changes include:

- The Library applied a 1% constraint to current service level. The constraint was met by eliminating 6.70 FTE of vacant positions.
- Library capital expenditures budgeted as Internal Services increased by \$1.1 million above expectation in order to address a maintenance backlog. These resources were reallocated from other areas.
- The Security program offer (80015) was moved from Operations to Public Services, and last year’s Equity & Inclusion program offer was folded in to the Library Director’s Office (80010) with no change in programmatic activity.

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

Budget Trends	FY 2018	FY 2019	FY 2019	FY 2020	Difference
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Staffing FTE	542.12	542.45	542.45	534.00	(8.45)
Personnel Services	\$49,177,348	\$51,765,474	\$53,868,963	\$56,260,369	\$2,391,406
Contractual Services	1,282,687	1,632,650	1,712,517	1,689,609	(\$22,908)
Materials & Supplies	10,300,798	12,118,964	12,428,063	11,863,623	(\$564,440)
Internal Services	16,055,954	14,189,402	16,070,816	18,290,756	\$2,219,940
Capital Outlay	<u>300</u>	<u>20,047</u>	<u>20,000</u>	<u>20,000</u>	<u>\$0</u>
Total Costs	\$76,817,087	\$79,726,537	\$84,100,359	\$88,124,357	\$4,023,998

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

Successes and Challenges

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

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

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

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

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

Diversity, Equity and Inclusion

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

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

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

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

Budget by Division

Division Name	FY 2020 General Fund	Other Funds	Total Division Cost	Total FTE
Department Administration	\$0	\$2,134,959	\$2,134,959	10.00
Operations	0	8,978,978	8,978,978	48.25
Content Strategy	0	22,880,542	22,880,542	44.25
Public Services	0	54,129,878	54,129,878	431.50
Total Library	\$0	\$88,124,357	\$88,124,357	534.00

Department Administration

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

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

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

Significant Changes

There are no significant changes.

Operations

Operations provides leadership and strategic vision for the operational support of the library system; manages the library's finance and budget operations; ensures accurate and timely delivery of library materials; coordinates building maintenance; promotes the resource management of highly qualified staff; provides flexible staffing coverage for the system; and provides opportunities for people to contribute their time and talents to Multnomah County Library.

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

Significant Changes

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

Content Strategy

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

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

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

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

Significant Changes

There are no significant changes.

Public Services

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

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

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

Significant Changes

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

Multnomah County Library

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

Prog. #	Program Name	FY 2020 General Fund	Other Funds	Total Cost	FTE
Department Administration					
80010	Library Director's Office	\$0	\$2,134,959	\$2,134,959	10.00
Operations					
80012	Operations Division Management	0	609,814	609,814	4.00
80013	Business Services	0	1,195,919	1,195,919	6.75
80014	Facilities & Logistics	0	3,902,005	3,902,005	15.25
80016	Volunteer Svcs/Title Wave Bookstore	0	677,360	677,360	4.75
80017	Human Resources	0	2,593,880	2,593,880	17.50
Content Strategy					
80018	IT Services	0	8,353,605	8,353,605	1.00
80019	Marketing + Online Engagement	0	1,635,828	1,635,828	9.50
80020	Collections & Technical Services	0	12,891,109	12,891,109	33.75
Public Services					
80001	Central Library	0	14,018,996	14,018,996	113.75
80002	North County Libraries	0	5,164,590	5,164,590	42.75
80003	Inner/South County Libraries	0	11,993,714	11,993,714	102.50
80004	Mid/East County Libraries	0	12,181,516	12,181,516	102.00
80005	Contact Center	0	1,314,772	1,314,772	13.50
80006	School-Age Services	0	1,460,622	1,460,622	8.75
80007	Every Child Initiative	0	1,421,793	1,421,793	8.25
80008	Programming & Community Outreach	0	1,805,052	1,805,052	8.00
80009	Adult Outreach	0	1,160,461	1,160,461	8.25
80015	Security	0	1,641,037	1,641,037	15.00
80021	Programming & Outreach Management	0	258,101	258,101	1.00
80022	Public Services Division Management	0	<u>1,709,224</u>	<u>1,709,224</u>	<u>7.75</u>
Total Library		\$0	\$88,124,357	\$88,124,357	534.00

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

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

Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

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

Patrons develop critical life skills through job training resources, book groups, opportunities for civic engagement, and other library programs. To support critical life skill development and digital literacy, Central Library staff conducted 430 individualized patron appointments, a service with a 98% satisfaction rating.

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

Performance Measures

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

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

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

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

Explanation of Revenues

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

Significant Program Changes

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

No significant changes

Legal / Contractual Obligation

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

Revenue/Expense Detail

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

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

Explanation of Revenues

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

Significant Program Changes

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

No significant changes.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$9,524,930	\$0	\$10,092,913
Contractual Services	\$0	\$10,300	\$0	\$7,000
Materials & Supplies	\$0	\$166,634	\$0	\$112,075
Internal Services	\$0	\$1,676,832	\$0	\$1,781,726
Total GF/non-GF	\$0	\$11,378,696	\$0	\$11,993,714
Program Total:	\$11,378,696		\$11,993,714	
Program FTE	0.00	102.50	0.00	102.50

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

Explanation of Revenues

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

Significant Program Changes

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

No significant changes

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$9,395,868	\$0	\$10,004,417
Contractual Services	\$0	\$12,950	\$0	\$14,500
Materials & Supplies	\$0	\$197,096	\$0	\$111,890
Internal Services	\$0	\$1,924,585	\$0	\$2,050,709
Total GF/non-GF	\$0	\$11,530,499	\$0	\$12,181,516
Program Total:	\$11,530,499		\$12,181,516	
Program FTE	0.00	102.50	0.00	102.00

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

Explanation of Revenues

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

Significant Program Changes

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

No significant changes

Department: Library
Program Offer Type: Support

Program Contact: David Ratliff
Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

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

Program Summary

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

Performance Measures

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

Performance Measures Descriptions

Legal / Contractual Obligation

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

Revenue/Expense Detail

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

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

Explanation of Revenues

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

Significant Program Changes

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

No significant changes.

Department: Library **Program Contact:** Jennifer Studebaker
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics: Measure 5 Education

Executive Summary

School-Age Services improves kindergarten through high school students' reading and information literacy by training students to use public library online research tools effectively; by connecting students in libraries or through outreach with dynamic book collections and reading motivation programs; and by offering curriculum support, training and resources for their educators, parents and caregivers. Services are targeted toward students at risk of low literacy. This program contains the School Corps and Books 2 U work units.

Program Summary

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

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

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

Performance Measures

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

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$1,385,406	\$0	\$1,076,782
Contractual Services	\$0	\$5,500	\$0	\$36,300
Materials & Supplies	\$0	\$278,750	\$0	\$304,136
Internal Services	\$0	\$50,628	\$0	\$43,404
Total GF/non-GF	\$0	\$1,720,284	\$0	\$1,460,622
Program Total:	\$1,720,284		\$1,460,622	
Program FTE	0.00	11.50	0.00	8.75

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

Explanation of Revenues

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

Significant Program Changes

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

No significant changes

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$920,554	\$0	\$1,002,066
Contractual Services	\$0	\$12,500	\$0	\$49,900
Materials & Supplies	\$0	\$306,898	\$0	\$323,557
Internal Services	\$0	\$43,753	\$0	\$46,270
Total GF/non-GF	\$0	\$1,283,705	\$0	\$1,421,793
Program Total:	\$1,283,705		\$1,421,793	
Program FTE	0.00	8.25	0.00	8.25

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

Explanation of Revenues

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

Significant Program Changes

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

No significant changes.

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

Executive Summary

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

Program Summary

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

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

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

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

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

Performance Measures

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

Performance Measures Descriptions

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$945,445	\$0	\$1,048,758
Contractual Services	\$0	\$224,500	\$0	\$328,000
Materials & Supplies	\$0	\$344,297	\$0	\$394,407
Internal Services	\$0	\$30,264	\$0	\$33,887
Total GF/non-GF	\$0	\$1,544,506	\$0	\$1,805,052
Program Total:	\$1,544,506		\$1,805,052	
Program FTE	0.00	8.00	0.00	8.00

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

Explanation of Revenues

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

Significant Program Changes

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

No significant changes

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$937,585	\$0	\$1,029,367
Contractual Services	\$0	\$0	\$0	\$4,900
Materials & Supplies	\$0	\$69,750	\$0	\$81,088
Internal Services	\$0	\$40,367	\$0	\$45,106
Total GF/non-GF	\$0	\$1,047,702	\$0	\$1,160,461
Program Total:	\$1,047,702		\$1,160,461	
Program FTE	0.00	8.25	0.00	8.25

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

Explanation of Revenues

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

Significant Program Changes

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

No significant changes.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$1,630,189	\$0	\$1,729,654
Contractual Services	\$0	\$260,500	\$0	\$248,659
Materials & Supplies	\$0	\$147,866	\$0	\$95,001
Internal Services	\$0	\$59,653	\$0	\$61,645
Total GF/non-GF	\$0	\$2,098,208	\$0	\$2,134,959
Program Total:	\$2,098,208		\$2,134,959	
Program FTE	0.00	10.00	0.00	10.00

Program Revenues				
Intergovernmental	\$0	\$84,065,359	\$0	\$88,089,357
Other / Miscellaneous	\$0	\$35,000	\$0	\$35,000
Total Revenue	\$0	\$84,100,359	\$0	\$88,124,357

Explanation of Revenues

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

Significant Program Changes

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

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

Legal / Contractual Obligation

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

Revenue/Expense Detail

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

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

Explanation of Revenues

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

Significant Program Changes

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

No significant changes

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$1,201,892	\$0	\$1,070,316
Contractual Services	\$0	\$14,000	\$0	\$14,000
Materials & Supplies	\$0	\$71,850	\$0	\$62,769
Internal Services	\$0	\$58,504	\$0	\$48,834
Total GF/non-GF	\$0	\$1,346,246	\$0	\$1,195,919
Program Total:	\$1,346,246		\$1,195,919	
Program FTE	0.00	6.50	0.00	6.75

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

Explanation of Revenues

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

Significant Program Changes

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

No significant changes.

Legal / Contractual Obligation

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

Revenue/Expense Detail

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

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

Explanation of Revenues

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

Significant Program Changes

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

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

Department: Library
Program Offer Type: Support
Related Programs:
Program Characteristics:

Program Contact: Chris Linn
Program Offer Stage: As Adopted

Executive Summary

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

Program Summary

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

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

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

Performance Measures

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

Performance Measures Descriptions

Legal / Contractual Obligation

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Revenue/Expense Detail

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

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

Explanation of Revenues

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

Significant Program Changes

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

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

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

Executive Summary

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

Program Summary

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

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

Performance Measures

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

Performance Measures Descriptions

Legal / Contractual Obligation

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

Revenue/Expense Detail

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

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

Explanation of Revenues

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

Significant Program Changes

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

No significant changes.

Legal / Contractual Obligation

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

Revenue/Expense Detail

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

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

Explanation of Revenues

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

Significant Program Changes

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

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

Department: Library

Program Contact: Jon Worona

Program Offer Type: Administration

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

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

IT Services maintains more than 1,000 public computers and mobile devices, related software and servers, high-speed internet access and a wireless network in library facilities for use by the general public. Library users can search the catalog of books and other materials; view and manage their library accounts; download e-books; stream audio and video content; use research databases and other electronic resources; and access the internet for educational, business and personal use. Children and adults use library computers and tablets to do personal and business research, complete homework assignments, apply for jobs, find recreational reading, communicate with government agencies, manage their library accounts and participate in the social web.

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

IT Services also maintains more than 600 computers, related equipment and software for library staff, supporting general office computing and library systems such as the library catalog, patron database, circulation system, materials acquisition system, website, provision of electronic resources and other internal operations.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of public computers	935	1,036	1,036	1,036
Outcome	Patron satisfaction with availability of public computers	94%	na/-	92%	92%
Output	Number of free computer and wi-fi sessions	2,553,476	na/-	2,300,000	2,300,000

Performance Measures Descriptions

New measures for FY 2020: Patron satisfaction with availability of public computers, and Number of free computer and wi-fi sessions.

Performance Measure 3: The library's public wi-fi network is accessed by people using their own devices as well as those using library loaner laptops and tablets; library wi-fi is an important service to bridge the digital divide.

Legal / Contractual Obligation

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

Revenue/Expense Detail

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

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

Explanation of Revenues

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

Significant Program Changes

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

No significant changes

Legal / Contractual Obligation

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

Revenue/Expense Detail

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

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

Explanation of Revenues

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

Significant Program Changes

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

No significant changes

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$3,459,062	\$0	\$3,628,338
Contractual Services	\$0	\$774,167	\$0	\$587,850
Materials & Supplies	\$0	\$8,231,321	\$0	\$8,565,990
Internal Services	\$0	\$105,987	\$0	\$108,931
Total GF/non-GF	\$0	\$12,570,537	\$0	\$12,891,109
Program Total:	\$12,570,537		\$12,891,109	
Program FTE	0.00	34.25	0.00	33.75

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

Explanation of Revenues

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

Significant Program Changes

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

No significant changes.

Department: Library

Program Contact: Katie O'Dell

Program Offer Type: Administration

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics: Measure 5 Education

Executive Summary

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

Program Summary

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

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

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

Performance Measures

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

Performance Measures Descriptions

Legal / Contractual Obligation

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

Revenue/Expense Detail

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

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

Explanation of Revenues

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

Significant Program Changes

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

No significant changes

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$1,187,351	\$0	\$1,254,624
Contractual Services	\$0	\$33,500	\$0	\$31,100
Materials & Supplies	\$0	\$429,820	\$0	\$179,465
Internal Services	\$0	\$39,788	\$0	\$244,035
Total GF/non-GF	\$0	\$1,690,459	\$0	\$1,709,224
Program Total:	\$1,690,459		\$1,709,224	
Program FTE	0.00	5.75	0.00	7.75

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

Explanation of Revenues

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

Significant Program Changes

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

No significant changes