

Department Overview

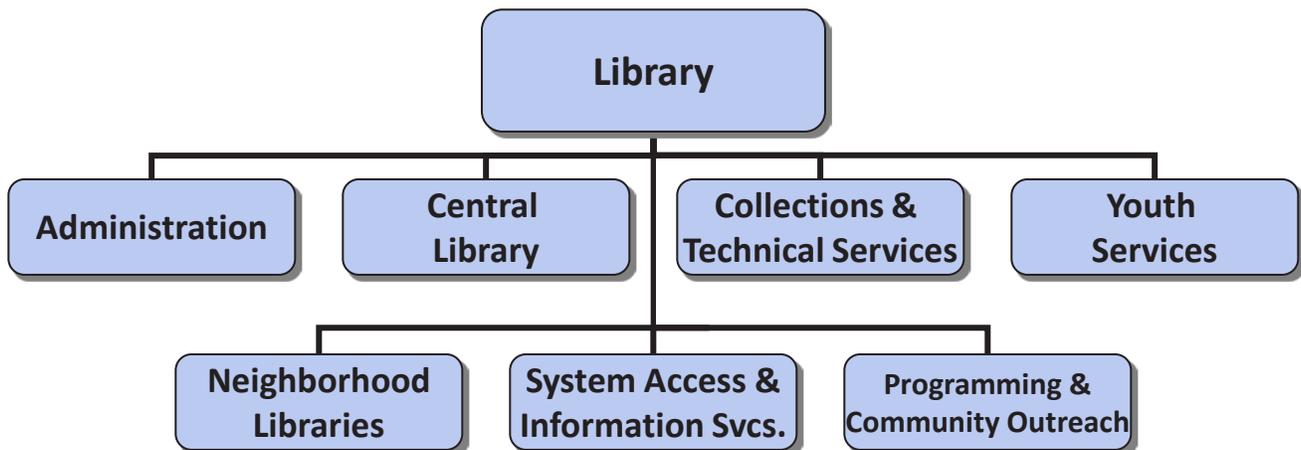
During 2014, Multnomah County Library (MCL) will celebrate 150 years of service to this community. Through its history, MCL has upheld the principles of intellectual freedom and the public’s right to know by providing people of all ages with access and guidance to information and collections that reflect all points of view. In 1864, that access and guidance was exclusively through books. In 2013, in addition to books, the library serves this community via its website, electronic databases, social media, ebooks, and more. Transcending the ongoing evolution of information delivery, there are three unique pillars that define the library’s role and value in this community:

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

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

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

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



Budget Overview

The FY 2014 budget for the Library is \$67.2 million, which is \$8.4 million (14%) higher than the FY 2013 adopted budget. With the increased funding, the Library will restore services to FY 2012 levels, which includes restoring hours and seven-day/week access to all locations; returning the library materials budget to FY 2012 levels (a \$1.0 million increase); and restoring and maintaining services, programs, and activities.

The increase in funding is due to the fact that this is the first year of the newly-formed Multnomah County Library District, which will levy a rate of \$1.18 per \$1,000 of assessed value in FY 2014. Previously, the Library had been funded by a series of local option levies and support from the General Fund.

The Library District provides \$66.3 million (98.7%) of the Library’s operating budget. The remaining \$0.9 million (1.3%) of the Library’s budget comes from prior year property taxes due under the local option levies, interest earnings, and service charges.

Total Library positions have increased by 64.25 FTE, growing from 450.75 FTE in FY 2013 to 515.00 FTE in FY 2014. The increase in FTE is largely attributable to the restoration of hours and seven-day/week access to the libraries.

Budget Trends*	FY 2012	FY 2013	FY 2013	FY 2014	Difference
	Actual	Current	Adopted	Adopted	
		Estimate	Budget	Budget	
Staffing FTE	494.00	450.75	450.75	515.00	64.25
Personnel Services	\$38,993,135	\$36,183,566	\$36,705,757	\$43,188,834	6,483,077
Contractual Services	1,440,475	1,029,408	1,583,445	1,577,160	(6,285)
Materials & Supplies	19,776,673	19,333,514	20,514,594	22,422,585	1,907,991
Capital Outlay	<u>579,310</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$60,789,592	\$56,546,488	\$58,803,796	\$67,188,579	\$8,384,783

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

Successes and Challenges

When FY 2012 closed, the library had finished the fifth year of its five-year, \$0.89 local option levy. In May of 2012, the voters approved a three-year levy \$0.89 levy renewal with 85% voting in favor. With temporary funding secured, the Board of County Commissioners then moved to the goal of obtaining dedicated and stable funding through the formation of a library district.

During July 2012, the Board of County Commissioners held a series of five community listening sessions and conducted an online survey to gauge support for different library funding options. The community's feedback was strongly in support of a library district measure. On August 2, 2012, the Board referred Measure 26-143 asking the voters to form and fund a library district with a permanent rate of \$1.24. Voters passed the measure in November 2012 with a 63% approval rating. After 30-plus years of temporary funding, Multnomah County Library has achieved stable and dedicated funding, and the community has secured its library for years to come.

The district measure stated that, 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 the District would do the following:

- Provide permanent and dedicated library funding;
- Restore and retain library services such as summer reading, books, student and job seeker support, and outreach to senior citizens;
- Prevent reductions in services, programs and activities, and hours.

The primary goal of the FY 2014 budget proposal is to restore FY 2012 hours and services, as well as add back the \$1.0 million reduction made in the book budget during FY 2013.

Multnomah County voters have given the library a great gift with the passage of the district measure. Having dedicated, stable funding allows the library to plan more effectively for the future. It is a great gift; it is also a great responsibility. The ongoing challenge is to be wise stewards of the public's trust by meeting community needs through planning and providing library services, while continuing to demonstrate fiscal accountability.

There are great opportunities and challenges ahead. These include:

- Ramping up staffing to restore hours and services effective July 1, 2013;
- Continuing the work of creating the library district approved by voters;
- Responding to demographic changes in the community;
- Navigating through the complexities of providing digital content; and
- Employing technology for effective and timely customer service.

Diversity and Equity

Multnomah County Library has always embraced the concept that a public library must be free and open to all. Besides residency in the county, there are no membership requirements, no annual fees, and no restrictions based on age, income, gender, race, or creed. Anyone can walk through the library's doors, both physically and virtually, and access all the opportunities it offers.

Recent efforts include:

- Recruitment - As an entry point to public service, the Library Page classification lends itself to more creative recruitment tactics designed to increase diversity, so recruitment strategies were developed that include outreach to community groups who serve diverse communities.
- Conducted outreach to local community organizations to recruit for Bilingual Library Assistants and Bilingual Library Clerks in 4 target languages (Chinese, Russian, Spanish, and Vietnamese).
- Access - New discovery layer for library catalog is available in Spanish as well as English, with additional languages coming in the next fiscal year.
- Services - Piloted more culturally appropriate Spanish storytimes with the goals of developing early literacy skills among Spanish-speaking children ages 3 to 5 and empowering parents with knowledge and skill-building. 27 families participated in the pilot; 86% have indicated that they now read more to their children due to what they learned.
- Piloted a Black Storytime program to close the kindergarten preparedness gap for Black children; implemented at three libraries.

Budget by Division

Division Name	FY 2014 General Fund	Other Funds	Total Division Cost	Total FTE
Department Administration	\$0	\$7,291,028	\$7,291,028	58.00
Central Library	0	12,753,477	12,753,477	136.00
Collections & Technical Services	0	10,549,324	10,549,324	30.25
Youth Services	0	2,746,888	2,746,888	18.50
Neighborhood Libraries	0	23,709,499	23,709,499	246.00
System Access & Information Services	0	8,034,618	8,034,618	11.00
Programming & Community Outreach	0	2,103,745	2,103,745	15.25
Total Library	\$0	\$67,188,579	\$67,188,579	515.00

Department Administration

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

The Director's Office works with elected leaders, stakeholders, citizens and staff to ensure that library services meet the needs of Multnomah County residents; Business Services manages the library's finance and budget operations; Marketing & Communications connects the library with the nearly 34,000 people that use it each day; Facilities & Logistics ensures that books and materials move quickly and accurately among all 21 locations and coordinates the maintenance of the buildings and grounds to ensure safe, secure and welcoming facilities; Human Resources/Learning Systems provides assistance with all aspects of the employment cycle, and coordinates training for staff and patrons; System Wide Staffing provides flexible staffing coverage across the system; and Volunteer Services oversees the recruitment and placement of volunteers for all libraries, outreach programs and the Title Wave Bookstore.

Significant Changes

Much of the work of this division will be focused on the planning and analysis for the newly formed Multnomah County Library District. Restoring services and staffing, creating the District's financial framework, and ensuring transparency and accountability are the major tasks at hand.

The Facilities & Logistics section (80018) is moved here from the Systemwide Access Services division (now System Access & Information Services).

Central Library

Referred to as “Portland’s Crown Jewel,” Central Library is a cherished historic building, and is a downtown destination for locals and tourists alike. Over 2,900 people visit Central Library every day, from all around Multnomah County, the surrounding metropolitan areas, and southwestern Washington. First opened in September 1913 and extensively renovated in 1994-97, Central Library, the largest public library building in Oregon, houses a diverse collection of nearly 800,000 current and historic books and other materials, including the Oregonian newspaper back to the first issue from 1850.

Statistics from the last fiscal year demonstrate the heavy use of the Central Library. Over 222,000 reference questions were answered, from people with diverse needs such as students requesting homework help to entrepreneurs wanting to start a new business. Members of the public used more than 500,000 library Internet and wi-fi sessions for a wide variety of activities such as completing job applications, filing applications for student financial aid, or researching the cost of a new car. More than 400 school classes and other groups came to tour the library, conduct research, hear stories, and select materials to check out. Over 15,000 new borrowers signed up for library cards. More than 20,000 people of all ages attended a wide variety of programs and classes.

Significant Changes

As of July 1, 2013, Central Library will return to full operation seven days a week with hours returning to FY 2012 levels (57 per week). The workforce will be increased by 15.50 FTE to reflect this change (program offers 80000 and 80012).

Central has a threefold purpose: to serve the patrons who use the building and all the resources it holds, to serve patrons throughout the county via system-wide services provided by Central staff, and to serve colleagues across the library system as a resource.

The overall staffing model created in FY 2013 will remain in place for FY 2014. In-person reference and readers advisory services and virtual services by phone, e-mail and chat will be handled by Librarians and Library Assistants. Access Services, made up of patron and account services as well as materials movement, will be handled by Library Clerks and Pages.

Collections & Technical Services

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

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

In FY 2013 the Division added 87,300 new titles (311,000 copies) to library locations. 51,000 of the new titles were in an electronic format. It also managed approximately 2,500 periodical subscriptions, more than 120 databases, and a growing number of online resources. The electronic materials can be accessed 24/7 outside the library.

Significant Changes

The Library Book Budget (80013) is increased by \$1.0 million in FY 2014, which will restore funding that had been cut in FY 2013. Priority will be given to maintaining a strong collection of new titles through careful selection, providing ample materials for vulnerable community members, and building the digital collection.

In FY 2013 the Library continued to expand the number of titles in electronic format in response to the rapid changes occurring in the publishing industry and changing user expectations. Even with the reduced budget, MCL was able to add two online resources to the collection. The first was Literature Criticism Online, which opened multi-volume literature research collections electronically that were only available in print at the Central Library. The other was the entire collection of National Geographic, with its beautiful illustrations and full content. Both of these online resources are available to the public remotely, not just from inside the libraries. It is anticipated that the transition to electronic formats will continue to grow in FY 2014 and beyond.

Youth Services

Youth Services serves children from birth through grade 12 in three areas: Youth Services Management, Early Childhood Services, and School-Age Services. Youth Services Management provides planning and oversight, ensuring adequately trained staff, developmentally appropriate practices, and services that support the library's priorities. This includes Teen Services and the library's popular Summer Reading Program.

Early Childhood Services programs impact the literacy levels of children before they enter school by working with their adult caregivers to ensure that they know how to best impact young children's learning. Programs include: working with the county health clinics to provide a prescription for reading (Reach Out and Read); a training program for early childhood care and education providers, on-site mentoring, and a book delivery program (Early Words); a program partially funded by The Library Foundation to encourage parents to read with their preschoolers (Raising a Reader); a literacy-focused package sent to parents of newborns (New Parent Gifts); book deposit collections; and parent education.

School-Age Services works in partnership with school districts and after school programs to improve student success by encouraging pleasure reading (Books 2 U); and by providing instruction in using public library resources while meeting educators' needs for curriculum-support as well as literacy-focused after school programs with SUN (School Corps).

Significant Changes

Youth Services Management (80015) reflects the following changes: the return of oversight of the Summer Reading Program to this office and an increase of clerical support by 0.25 FTE.

School-Age Services is in the midst of a federal Library Services and Technology Act grant through the Oregon State Library addressing how the library can best deliver homework resources to students in grades 2-12. This may result in new technology resources, new partnerships with school districts, and improved processes for service delivery.

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

Neighborhood Libraries

Spread throughout Multnomah County, the 18 neighborhood libraries are essential hubs of community life that provide access to books, computers with Internet access, programs, music and meeting spaces for residents who visited these locations over 4.2 million times last year. These libraries range from historic buildings to landmark modern designs and cozy neighborhood gathering places. Patrons come from a wide variety of locations and backgrounds.

Neighborhood libraries circulate books and other materials, offer educational and engaging programs for all ages, and provide free meeting space for community groups. Libraries give patrons access to nearly 2 million books and other materials including collections in Spanish, Russian, Vietnamese and Chinese. Children and young people participate in storytimes and after school activities including teen lounges. Last year nearly 110,000 kids participated in the Summer Reading Program systemwide. Many of those children participated through their neighborhood library. Adults develop critical life skills by attending computer classes, use popular job seekers labs to fill out applications, and participate in book groups. Dedicated volunteers contribute 50,000 hours of service each year.

Significant Changes

Due to budget increases in FY 2014, all neighborhood libraries will re-open on Mondays with open hours increasing from 44 per week to 53 or 57 hours per week. To cover the restored hours, there will be an estimated increase in staffing of 46.00 FTE (program offers 80001 and 80002). As a result, residents will have more hours to access library buildings and services. With more staff, neighborhood libraries will be increasing the amount of programming and outreach offered to schools and other community organizations.

The library's ability to meet the needs of residents who speak different languages will be enhanced by the restoration of bilingual staff and the re-branding of Spanish language storytimes. The Belmont Library will move from the Neighborhood Libraries (80002) to the Regional Libraries (80001), as its volume of use is more aligned with the other regional libraries.

System Access & Information Services

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

IT Services supports staff computing and maintains 888 computers for public use, plus wired and wireless networks to access resources such as the library catalog, databases, downloadable books and media, and web sites that assist with job hunting, continuing education and access to government services.

Access Services develops policies and procedures to help people use library services, including 60,000 new cardholders in FY 2013. It manages IT support, develops and trains staff on new policies and procedures, ensures good stewardship of library collections, and manages system-wide and statewide projects.

Information Services trains and supports librarians and library assistants, enabling them to quickly and accurately connect library users with the resources, experiences and information they seek. Librarians and library assistants answer 750,000 information requests annually.

Significant Changes

The IT Services budget includes \$240,000 for server replacements and software upgrades for the integrated library computer system. An additional \$200,000 is allocated for implementation of new digital information strategies, including creation, digitization, hosting and delivery of content created by Multnomah County Library patrons and staff.

This division was previously named Systemwide Access Services. Facilities & Material Movement (80018), previously part of this division, has been renamed Facilities & Logistics and has moved to the Department Administration division.

System Information Services (80020), including 2.00 FTE librarian positions, was previously named Reference Services Coordination and was moved to this division from the previous Reference, Adult Services and Programming Division.

Programming & Community Outreach

The Programming & Community Outreach (PCO) division leads the public programming, community outreach and partnership initiatives for Multnomah County Library. 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 evaluation. Specific responsibilities include scheduling, grant writing, exhibit building, volunteer coordination, staff and public training, event management, website development, publicity and fiscal oversight.

Programming staff oversee more than 2,400 events, public programs and public trainings at libraries and other community gathering places each year, all designed to enrich and transform the lives of children, families and adults.

Library Outreach Services include programs and services to older adults, new immigrants, adult learners, people with disabilities, and people who are institutionalized or homeless. Other community outreach activities include providing information services at community events and presentations to local organizations. Partnerships increase and enhance the library's visibility in the community and establish good will between the library and other organizations and their users.

Significant Changes

This division was formerly Reference, Adult Services and Programming. The Summer Reading Coordinator position is moving from here to School-Age Services (80003). This change is reflected in program offer 80005, Programming & Community Outreach.

Reference Services Coordination is renamed System Information Services (80020) and is moved from this division to System Access & Information Services (formerly Systemwide Access Services).

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 2014 General Fund	Other Funds	Total Cost	FTE
Department Administration					
80007	Library Director's Office	\$0	\$911,365	\$911,365	6.00
80008	Marketing & Communications	0	1,090,094	1,090,094	8.50
80009	Business Services	0	1,021,225	1,021,225	4.75
80010	Volunteer Svcs/Title Wave Book Store	0	496,463	496,463	4.00
80011	Human Resources/Learning Systems/System Wide Staffing	0	1,929,140	1,929,140	20.00
80018	Facilities & Logistics	0	1,842,741	1,842,741	14.75
Central Library					
80000	Central Library	0	10,573,143	10,573,143	133.25
80012	Central Director's Office	0	2,180,334	2,180,334	2.75
Collections & Technical Services					
80013	Library Book Budget	0	6,795,000	6,795,000	0.00
80014	Library Books-Acquisition & Processing	0	3,754,324	3,754,324	30.25
Youth Services					
80003	School-Age Services	0	977,390	977,390	7.75
80004	Early Childhood Services	0	957,640	957,640	7.50
80015	Youth Services Management	0	811,858	811,858	3.25
Neighborhood Libraries					
80001	Regional Libraries	0	9,812,434	9,812,434	101.50
80002	Neighborhood Libraries	0	13,330,441	13,330,441	140.00
80016	Neighborhood Libraries Management	0	566,624	566,624	4.50
System Access & Information Services					
80017	IT Services	0	6,398,016	6,398,016	0.00
80019	System Access Services	0	1,385,166	1,385,166	9.00
80020	System Information Services	0	251,436	251,436	2.00
Programming & Community Outreach					
80005	Programming & Community Outreach	0	1,340,209	1,340,209	7.50
80006	Adult Outreach	0	763,536	763,536	7.75
Total Library		\$0	\$67,188,579	\$67,188,579	515.00

Lead Agency: Library
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Program Contact: David Ratliff

Executive Summary

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

Program Description

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 other informational materials. More than 1,038,000 people visit Central annually, averaging over 2,900 visits per day. Central Library fosters opportunities and resources for lifelong learning by offering access to more than 751,000 books and other items. Central Library provides 100 public computers with free Internet access used more than 207,000 hours (78.6% utilization rate); provides high speed wireless access in 244,000 wi-fi sessions; answers over 222,000 information queries; offers 1,242 programs; and contributes to sustainability by sharing resources that would have cost \$30 million annually if purchased by individuals.

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Books and items checked out or renewed	2,894,457	2,700,000	2,639,698	2,500,000
Outcome	Patrons who found books or items they wanted	95.5%	91.5%	92.0%	92.0%
Efficiency	Books and items checked out per capita	33	33	30	30

Performance Measure - Description

Outcome: From the library's annual Patron Survey.

Efficiency: Checkouts and renewals per capita (circulation/service population). Multnomah County has the second highest circulation per capita in the nation among libraries serving more than 250,000 people. (Source: Public Library Data Service Statistical Report)

Legal/Contractual Obligation

The FY 2014 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 do the following: Restore and retain library services such as summer reading, books, student and jobseeker support, and outreach to senior citizens; 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	2013	2013	2014	2014
Personnel	\$0	\$8,478,404	\$0	\$10,075,128
Contracts	\$0	\$78,395	\$0	\$80,715
Materials & Supplies	\$0	\$164,159	\$0	\$190,778
Internal Services	\$0	\$199,709	\$0	\$226,522
Total GF/non-GF:	\$0	\$8,920,667	\$0	\$10,573,143
Program Total:	\$8,920,667		\$10,573,143	
Program FTE	0.00	118.00	0.00	133.25
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 newly formed Library District (98.7%) and resources from the County's Library Fund (1.3%). It represents a pro-rated share of property taxes (93%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (7%).

Significant Program Changes

✔ Significantly Changed

Last year this program was: #80000, Central Library

This proposal restores Central Library's number of open days per week from six to seven, with hours increased from 44 to 57/week. There is a net increase of 15.25 FTE.

Lead Agency: Library
Program Offer Type: Existing Operating
Related Programs: 80002

Program Contact: Rita Jimenez

Program Characteristics:

Executive Summary

This program offer is for the five regional libraries: Belmont, Gresham, Hillsdale, Hollywood and Midland. Regional libraries typically have more space and larger collections, offer more services, and/or have a higher rate of overall use than the neighborhood libraries. Last year, residents visited regional libraries over 1.9 million times and benefited from diverse learning, cultural and recreational opportunities.

Program Description

Multnomah County residents have access 7 days a week, including some evenings, to over 573,000 items at the 5 regional libraries. This includes 50,000 ebooks, as well as print materials, and items in Spanish, Vietnamese, Chinese, and Russian. In the past year, ebook check out increased 183%. Children and young people participate in storytimes, Summer Reading, and after school activities (peak hours for juvenile crime). Over 1750 groups have used free community space for meetings, thereby fostering meaningful citizen involvement and neighborhood interaction. Residents develop critical life skills through job training resources, book groups, opportunities for civic engagement, and other library programs. Libraries help bridge the digital divide by providing free basic computer classes and 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.

The five regional libraries offer a variety of programs that provide opportunities for neighbors to interact. Dedicated volunteers from youth to seniors contribute over 17,700 hours of service each year. In addition, libraries serve as a bridge for the diverse cultures within Multnomah County. Residents enjoy about 331 bilingual programs and events each year, such as Dia de Los Ninos, Slavic and Lunar New Year celebrations. Regional libraries provide opportunities and resources for lifelong learning by providing free access to computers and high-speed wireless Internet. 173 public computers with Internet access, along with patrons' personal devices total nearly 600,000 Internet and wi-fi sessions. More than 496 free computer classes and labs help attendees develop life and job skills. Residents also access information, training and other resources to increase literacy skills and become citizens. Research indicates that youth participation in summer reading programs results in improved reading skills and enhances all other learning. Over 110,000 children participated in the 2012 Summer Reading program across the library system, and 65,622 people attended youth programs at regional libraries last year.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Books and items checked out or renewed	6,707,435	6,700,000	6,800,000	7,800,000
Outcome	Patrons who found books and items they wanted	93.1%	90.0%	92.0%	92.0%
Efficiency	Cost per item checked out or renewed (see below)	0	0	0	0

Performance Measure - Description

Output: The projected increase for FY13-14 reflects the move of the Belmont library from Neighborhood Libraries (80002) to this program offer.

Efficiency: Cost per item checked out or renewed (total annual expenditures/total circulation): FY11-12 actual = \$2.48; FY12-13 purchased = \$2.35; FY12-13 estimate = \$2.42; FY13-14 offer = \$2.42. Among the nation's busiest libraries, MCL has one of the lowest costs per item checked out. (Source: Public Library Data Service Statistical Report)

Legal/Contractual Obligation

The FY 2014 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 do the following: Restore and retain library services such as summer reading, books, student and jobseeker support, and outreach to senior citizens; 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	2013	2013	2014	2014
Personnel	\$0	\$6,524,562	\$0	\$8,070,844
Contracts	\$0	\$9,600	\$0	\$9,600
Materials & Supplies	\$0	\$123,852	\$0	\$136,785
Internal Services	\$0	\$1,513,073	\$0	\$1,595,205
Total GF/non-GF:	\$0	\$8,171,087	\$0	\$9,812,434
Program Total:	\$8,171,087		\$9,812,434	
Program FTE	0.00	85.00	0.00	101.50
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 newly formed Library District (98.7%) and resources from the County's Library Fund (1.3%). It represents a pro-rated share of property taxes (93%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (7%).

Significant Program Changes

✔ Significantly Changed

Last year this program was: #80001, Regional Libraries

This proposal restores the regional libraries from six to seven open days per week, with weekly hours increased from 44 to 57. There is a net increase of 16.50 FTE. Due to its high volume of use (fourth in circulation and first in number of holds filled), the Belmont library is moved here from the Neighborhood Libraries program offer (80002).

Lead Agency: Library
Program Offer Type: Existing Operating
Related Programs: 80001

Program Contact: Rita Jimenez

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, St. Johns, Sellwood-Moreland, Troutdale and Woodstock libraries. Last year, residents visited neighborhood libraries over 2.3 million times and benefited from diverse learning, cultural, and recreational opportunities.

Program Description

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 7 days a week, including some evenings, to a collection of 635,811 books. This includes 50,000 ebooks, as well as print materials, and items in Spanish, Vietnamese, Chinese and Russian. In the past year, ebook check out increased 183%. Children and young people participate in storytimes, Summer Reading, and after-school activities (peak hours for juvenile crime). Residents develop critical life skills through job training resources, book groups, civic engagement, and other library programs. Libraries help bridge the digital divide by providing free Internet access and free basic computer classes to those without computers or Internet connection. Language learning and educational programs and access to citizenship classes improve employment opportunities and quality of life for residents with low English proficiency and limited resources.

The neighborhood libraries offer a variety of programs that provide opportunities for neighbors to interact. Dedicated volunteers from youth to seniors contribute over 33,000 hours of service each year, and over 900 groups use 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 enjoy over 1400 bilingual programs and events each year. Neighborhood libraries provide opportunities and resources for lifelong learning by providing free access to computers and high-speed wireless Internet. The 244 public computers with Internet access and patrons' personal devices are used for nearly 700,000 Internet and wi-fi sessions, and more than 850 free computer classes and labs help attendees develop life and job skills. Research indicates that youth participation in summer reading programs results in improved reading skills and enhances all other learning. Over 110,000 children participated in the 2012 Summer Reading program across the library system, and 117,557 people attended youth programs at neighborhood libraries last year.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Books and items checked out or renewed	11,637,015	11,500,000	11,600,000	8,500,000
Outcome	Customers who rated neighborhood libraries' public programs good or excellent	96.9%	98.0%	97.0%	97.0%
Efficiency	Cost per item checked out or renewed (see below)	0	0	0	0

Performance Measure - Description

Output: The projected decrease for FY13-14 reflects the move of Belmont library from this program offer to Regional Libraries (80001).

Efficiency: Cost per item checked out or renewed (total annual expenditures/total circulation): FY11-12 actual = \$2.48; FY12-13 purchased = \$2.35; FY12-13 estimate = \$2.42; FY13-14 offer = \$2.42. Among the nation's busiest libraries, MCL has one of the lowest costs per item checked out. (Source: Public Library Data Service Statistical Report)

Legal/Contractual Obligation

The FY 2014 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 do the following: Restore and retain library services such as summer reading, books, student and jobseeker support, and outreach to senior citizens; 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	2013	2013	2014	2014
Personnel	\$0	\$8,659,826	\$0	\$10,962,749
Contracts	\$0	\$14,800	\$0	\$14,200
Materials & Supplies	\$0	\$146,226	\$0	\$175,742
Internal Services	\$0	\$1,932,155	\$0	\$2,177,750
Total GF/non-GF:	\$0	\$10,753,007	\$0	\$13,330,441
Program Total:	\$10,753,007		\$13,330,441	
Program FTE	0.00	111.00	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 newly formed Library District (98.7%) and resources from the County's Library Fund (1.3%). It represents a pro-rated share of property taxes (93%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (7%).

Significant Program Changes

✔ Significantly Changed

Last year this program was: #80002, Neighborhood Libraries

This proposal restores the neighborhood libraries from six to seven open days per week, with weekly open hours increased from 44 to 53. There is a net increase of 29.00 FTE. Due to its high level of use (fourth in circulation and first in number of holds filled), the Belmont library has been moved from this program offer to the Regional Libraries program offer (80001).

Lead Agency: Library

Program Contact: Katie O'Dell

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: Measure 5 Education

Executive Summary

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

Program Description

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

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Youth served in Books 2 U & School Corps (duplicated)	71,473	65,000	65,000	69,000
Outcome	% of students whose research skills increase after SC presentation	92.0%	90.0%	90.0%	90.0%
Outcome	% of teachers indicating that they will ask for School Corps services again	100.0%	95.0%	95.0%	95.0%
Output	% of schools served that show improvement in 3rd and 5th grade reading scores	10.0%	61.0%	61.0%	50.0%

Performance Measure - Description

Output: Counts contacts during both in-school and out-of-school hours.

Outcome: Data comes from a student pre/post test.

Outcome: From online teacher surveys.

Output: From the Oregon State Department of Education. FY11-12 featured a new test that drastically lowered scores.

Legal/Contractual Obligation

The FY 2014 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 do the following: Restore and retain library services such as summer reading, books, student and jobseeker support, and outreach to senior citizens; 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	2013	2013	2014	2014
Personnel	\$0	\$853,752	\$0	\$810,629
Contracts	\$0	\$16,600	\$0	\$0
Materials & Supplies	\$0	\$132,828	\$0	\$140,433
Internal Services	\$0	\$28,245	\$0	\$26,328
Total GF/non-GF:	\$0	\$1,031,425	\$0	\$977,390
Program Total:	\$1,031,425		\$977,390	
Program FTE	0.00	7.75	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 newly formed Library District (98.7%) and resources from the County's Library Fund (1.3%). It represents a pro-rated share of property taxes (93%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (7%).

\$85,000 is expected from the State's "Ready to Read" per capita funding, which will be received as Library District revenue and disbursed through the District's intergovernmental service reimbursement.

\$175,000 comes from The Library Foundation for Books 2 U, 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: #80003, School Age Services

The expenses for the 2nd year of the "Evolving Homework" grant have been moved from this program offer to Youth Services Management (80015).

Lead Agency: Library

Program Contact: Renea Arnold

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: Measure 5 Education

Executive Summary

Early Childhood Services (ECS) helps children enter kindergarten with pre-reading skills by enhancing their parents' and caregivers' knowledge about and ability to foster early literacy, early brain development, and hands-on literacy activities, and by providing demonstrations of best practices in sharing books with their children. Services are directed toward families whose children are at risk for low literacy.

Program Description

ECS 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 any other locations serving adults with children birth to five. They teach parents and caregivers how to prepare their preschool children for reading. 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 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 disadvantaged children start kindergarten with significantly lower cognitive skills than their more advantaged counterparts because of their lack of language and literacy experiences BEFORE they get to school. The most vulnerable children 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 low literacy. ECS 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	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Parents, teen parents and caregivers served	13,799	7,000	14,000	14,000
Outcome	% of participants who show an increase in reading and literacy activities	90.0%	90.0%	90.0%	90.0%
Output	Books delivered	2,388,583	450,000	2,430,028	2,400,000

Performance Measure - Description

Output 1: This measure counts parents served in all ECS outreach, so those who received the New Parent Packages (welcome baby gifts) in the hospital have been added.

Outcome: The evaluation measures parents who show 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.

Output 2: This number has been increased to reflect all the books delivered through the various ECS programs.

Legal/Contractual Obligation

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Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2013	2013	2014	2014
Program Expenses				
Personnel	\$0	\$697,509	\$0	\$745,014
Contracts	\$0	\$22,400	\$0	\$11,500
Materials & Supplies	\$0	\$261,251	\$0	\$172,963
Internal Services	\$0	\$22,980	\$0	\$28,163
Total GF/non-GF:	\$0	\$1,004,140	\$0	\$957,640
Program Total:	\$1,004,140		\$957,640	
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 newly formed Library District (98.7%) and resources from the County's Library Fund (1.3%). It represents a pro-rated share of property taxes (93%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (7%).

\$272,026 comes from The Library Foundation for Create A Reader Early (CARE) and Women Infant Care (WIC) Library Outreach, 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: #80004, Early Childhood Services
No significant changes.

Lead Agency: Library

Program Contact: Terrilyn Chun

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Programming and Community Outreach (PCO) leads the public programming, community outreach and partnership initiatives for Multnomah County Library. 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 evaluation. Specific responsibilities include scheduling, grant writing, exhibit building, volunteer coordination, staff and public training, event management, website development, publicity and fiscal oversight.

Program Description

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, book discussions and public technology training. PCO staff provide the professional and technical expertise to make more than 2,400 programs possible each year and help nearly 42,000 people learn about and interact with their community.

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

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of financial literacy programs offered	132	40	27	30
Outcome	Attendees who say library programs connect them to their community	45.0%	50.0%	39.0%	50.0%
Outcome	Attendees who say they learned something new at a library program	73.0%	80.0%	83.0%	80.0%
Quality	Attendees of library programs who rate them as good or excellent	92.0%	99.0%	91.0%	95.0%

Performance Measure - Description

Legal/Contractual Obligation

The FY 2014 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 do the following: Restore and retain library services such as summer reading, books, student and jobseeker support, and outreach to senior citizens; 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	2013	2013	2014	2014
Personnel	\$0	\$695,218	\$0	\$805,405
Contracts	\$0	\$233,000	\$0	\$316,053
Materials & Supplies	\$0	\$217,800	\$0	\$192,431
Internal Services	\$0	\$29,525	\$0	\$26,320
Total GF/non-GF:	\$0	\$1,175,543	\$0	\$1,340,209
Program Total:	\$1,175,543		\$1,340,209	
Program FTE	0.00	7.00	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 newly formed Library District (98.7%) and resources from the County's Library Fund (1.3%). It represents a pro-rated share of property taxes (93%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (7%).

This program is expected to receive \$49,000 from the Friends of the Library for the Pageturners book group discussion program. This will be received as Library District revenue and disbursed through the District's intergovernmental service reimbursement.

\$170,274 comes from The Library Foundation for Readers' Advisory, Smart Investing, Everybody Reads, 150th anniversary planning, and special 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: #80005, Family & Adult Programming

Net increase of .5 FTE: .50 Summer Reading Coordinator position transferred to School-Age Services (offer 80003); 1.0 librarian position added for Readers' Advisory.

Lead Agency: Library
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Program Contact: Jane Salisbury

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 Description

Adult Outreach delivers books and other library materials and services to Multnomah County residents who are homebound, or who live in assisted living facilities, retirement homes, adult care homes, shelters, transition homes, or jails (the latter in partnership with the 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, teaching computer and e-reader classes and leading English conversation practice in neighborhood libraries provide meaningful opportunities for volunteers, working with outreach staff, to contribute significantly to the lives of vulnerable citizens.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Book discussion groups for seniors	196	204	180	200
Outcome	Attendees who say book discussion groups connect them to their community	80.0%	80.0%	80.0%	80.0%
Output	Facilitated English conversation sessions for non-native speakers (Talk Time)	159	145	180	180

Performance Measure - Description

Legal/Contractual Obligation

The FY 2014 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 do the following: Restore and retain library services such as summer reading, books, student and jobseeker support, and outreach to senior citizens; 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	2013	2013	2014	2014
Personnel	\$0	\$668,605	\$0	\$705,601
Materials & Supplies	\$0	\$17,506	\$0	\$24,983
Internal Services	\$0	\$30,057	\$0	\$32,952
Total GF/non-GF:	\$0	\$716,168	\$0	\$763,536
Program Total:	\$716,168		\$763,536	
Program FTE	0.00	7.75	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 newly formed Library District (98.7%) and resources from the County's Library Fund (1.3%). It represents a pro-rated share of property taxes (93%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (7%).

The Sheriff's Office provides \$35,000 for services to jails from the Inmate Welfare Fund.

Significant Program Changes

Last year this program was: #80006, Adult Outreach
No significant changes.

Lead Agency: Library

Program Contact: Vailey Oehlke

Program Offer Type: Administration

Related Programs:

Program Characteristics:

Executive Summary

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

Program Description

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, the community, and the Library Advisory Board; represents Multnomah County Library on local, regional, and national levels, working with other libraries and library organizations; partners with The Library Foundation and Friends of the Library to enhance citizen support and fundraising efforts; executes policy development and implementation with the senior management team; and with county peers, leads in achieving enterprise-wide objectives.

Following voter approval in November, 2012, to form a library district to fund library programs and services, the Library Director's Office will coordinate with key stakeholders and partners to establish governance, budgeting and operational practices that comply with applicable statutes and policies for FY13-14 and beyond. This office is directly responsible to Multnomah County residents for the effectiveness and efficiency of the library system.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Customer comments received and processed (electronic and paper)	1,269	1,500	1,350	1,350
Outcome	Conversations with the Library Director	48	30	40	30

Performance Measure - Description

Legal/Contractual Obligation

The FY 2014 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 do the following: Restore and retain library services such as summer reading, books, student and jobseeker support, and outreach to senior citizens; 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	2013	2013	2014	2014
Personnel	\$0	\$675,633	\$0	\$779,132
Contracts	\$0	\$35,000	\$0	\$45,000
Materials & Supplies	\$0	\$61,733	\$0	\$57,807
Internal Services	\$0	\$24,872	\$0	\$29,426
Total GF/non-GF:	\$0	\$797,238	\$0	\$911,365
Program Total:	\$797,238		\$911,365	
Program FTE	0.00	5.00	0.00	6.00
Program Revenues				
Fees, Permits & Charges	\$0	\$523,190	\$0	\$35,000
Intergovernmental	\$0	\$566,640	\$0	\$66,282,054
Taxes	\$0	\$32,557,027	\$0	\$837,964
Other / Miscellaneous	\$0	\$25,156,939	\$0	\$33,561
Total Revenue:	\$0	\$58,803,796	\$0	\$67,188,579

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the newly formed Library District (98.7%) and resources from the County's Library Fund (1.3%). It represents a pro-rated share of property taxes (93%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (7%).

\$708,075 (\$5,000 for this offer) comes 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: #80007, Library Director's Office
Net increase of 1.0 FTE.

Lead Agency: Library
Program Offer Type: Support
Related Programs:
Program Characteristics:

Program Contact: Jeremy Graybill

Executive Summary

Marketing & Communications connects the people of the community with the collection, services and resources of the library. This program is responsible for creating and coordinating effective and consistent conversations with the Library's patrons, community, stakeholders and staff. The group connects the community with library services, promotes the benefit of these services, and constantly seeks effective strategies to engage and adapt to the changing informational needs of the community.

Program Description

Marketing & Communications provides core services to the library and the nearly 34,000 people that access the institution each day. This program creates integrated strategies to form lasting, valuable relationships with the community and to provide value to both patron and library. Marketing & Communications brings the library to the attention of the public, performs ongoing activities to build a strong public image, keeps the library in the mind of the community through marketing, achieves beneficial and informative coverage in the media, and is responsible for understanding those that use the library to best meet their needs. Marketing & Communications also oversees the library's public website (now visited more frequently than the library's physical locations), the library's intranet and the print shop.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Visits to the library's website	6,932,826	7,900,000	7,700,000	7,000,000
Outcome	% of customers satisfied with library communications	85.3%	97.0%	97.0%	95.0%

Performance Measure - Description

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

Output: The visits to the library's website are an indicator of use, as well as of usability and return visits. The FY 14 projection is lower due to the extraordinary success of the library's mobile application (not included in this count), as well as changes in the process of collating website data.

Legal/Contractual Obligation

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Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$835,529	\$0	\$880,590
Contracts	\$0	\$68,000	\$0	\$75,921
Materials & Supplies	\$0	\$151,073	\$0	\$106,817
Internal Services	\$0	\$27,872	\$0	\$26,766
Total GF/non-GF:	\$0	\$1,082,474	\$0	\$1,090,094
Program Total:	\$1,082,474		\$1,090,094	
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 newly formed Library District (98.7%) and resources from the County's Library Fund (1.3%). It represents a pro-rated share of property taxes (93%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (7%).

\$5,000 comes from The Library Foundation for program innovation, 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: #80008, Marketing & Communications
No significant changes.

Lead Agency: Library

Program Contact: Fun Leung

Program Offer Type: Administration

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 Description

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Vendor invoices processed	8,935	8,300	6,180	6,500
Outcome	Invoices paid within 30 days of invoice date	92.0%	90.0%	90.0%	90.0%
Output	Customer invoices processed	7,727	6,687	6,665	7,653
Output	Customer payments processed	0	0	12,687	14,663

Performance Measure - Description

✔ **Measure Changed**

Output "Vendor invoices": FY 13 estimate and FY 14 projection reduced due to the implementation of Multnomah Marketplace and the use of procurement cards.

Output "Customer invoices": projecting an increase due to opening an additional day at all library locations.

Output "Customer payments": new measure; also projecting an increase in FY 2014 due to opening an additional day at all library locations.

Legal/Contractual Obligation

The FY 2014 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 do the following: Restore and retain library services such as summer reading, books, student and jobseeker support, and outreach to senior citizens; 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	2013	2013	2014	2014
Personnel	\$0	\$732,644	\$0	\$764,191
Contracts	\$0	\$3,000	\$0	\$22,000
Materials & Supplies	\$0	\$39,440	\$0	\$59,499
Internal Services	\$0	\$178,669	\$0	\$175,535
Total GF/non-GF:	\$0	\$953,753	\$0	\$1,021,225
Program Total:	\$953,753		\$1,021,225	
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 newly formed Library District (98.7%) and resources from the County's Library Fund (1.3%). It represents a pro-rated share of property taxes (93%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (7%).

Significant Program Changes

Last year this program was: #80009, Business Services
No significant changes.

Lead Agency: Library
Program Offer Type: Support
Related Programs:
Program Characteristics:

Program Contact: June Bass

Executive Summary

Volunteer Services provides opportunities for more than 1,900 people annually who contribute their time and talents to Multnomah County Library. Volunteers are active in all locations, including Central Library, the 18 neighborhood libraries, Library Administration, and The Title Wave Used Bookstore, as well as various outreach programs.

The Title Wave Used Bookstore is a retail outlet that generates revenue for the library through the sale of discarded books and other materials. Opened in 1988, The Title Wave provides an effective means of recycling the library's collection back into the community.

Program Description

Volunteer Services oversees the recruitment, screening, placement, performance management, position creation, and recognition of over 1,900 volunteers. Volunteers enhance the services that the library can provide at all library locations in the community. The scope of volunteer opportunities includes booktalking with Books 2 U, conducting citizenship classes through Adult Literacy, delivering library materials to shelters through Adult Outreach, teaching basic computer skills, and searching for reserved items at all library locations. Volunteers share their skills and are given responsibilities that engage them in their libraries and neighborhoods. About 40% of library volunteers are students 10-18 years old. Students are given an experience that provides life skills and engages them in their community. Last year, 1,900 volunteers contributed over 74,000 hours of time to the library.

The Title Wave Used Bookstore recycles and sells discarded library books and materials to the community. The store is open 40 hours per week and is staffed by 65 volunteers with the support of one paid staff person. Because the used books are sold at reasonable prices, many of The Title Wave's regular customers are teachers/media specialists buying books for their classrooms and libraries. Many home-school families buy books for educational purposes as well. Last year, the Title Wave generated over \$207,000 in revenue.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Hours contributed by volunteers	74,397	70,000	69,000	74,000
Outcome	Student volunteers who report using their svc for school/community requirement	40.0%	38.0%	41.0%	42.0%

Performance Measure - Description

Output: Due to hour reductions Volunteer Services has seen a reduction in volunteer service hours. With open hours being restored in FY13-14, there should be a corresponding increase in volunteer time.

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 the responding volunteers reported that their volunteer hours counted toward school or community service requirements.

Legal/Contractual Obligation

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Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$373,298	\$0	\$436,342
Contracts	\$0	\$11,200	\$0	\$9,675
Materials & Supplies	\$0	\$11,543	\$0	\$34,735
Internal Services	\$0	\$13,470	\$0	\$15,711
Total GF/non-GF:	\$0	\$409,511	\$0	\$496,463
Program Total:	\$409,511		\$496,463	
Program FTE	0.00	3.50	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 newly formed Library District (98.7%) and resources from the County's Library Fund (1.3%). It represents a pro-rated share of property taxes (93%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (7%).

Significant Program Changes

Last year this program was: #80010, Volunteer Svcs/Title Wave Book Store
 Net increase of .50 FTE.

Lead Agency: Library

Program Contact: Shelly Kent

Program Offer Type: Administration

Related Programs:

Program Characteristics:

Executive Summary

Human Resources/Learning Systems (HR/LS) promotes the resource management of highly qualified staff by providing management consultation and technical assistance with the employment life cycle through recruiting, hiring and retaining staff; time entry; staff training and development; and consulting with employees and managers, including planning for future workforce needs.

System Wide Staffing provides flexible staffing coverage and addresses materials movement issues across the system through the use of regular and on-call staff. Those employees move between locations as needed to cover planned and last minute absences and vacancies, as well as to provide relief for temporary workload increases and support for special projects.

The Administrative Support unit provides clerical and special project support to the Administration Building and covers the receptionist desk.

Program Description

HR/LS supports the library's mission and goals by ensuring HR systems are collaboratively implemented; assisting and consulting with over 536 regular and 103 on-call/temporary employees and supervisors; and assessing, developing and coordinating employee training needs and learning opportunities. HR/LS 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 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.

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

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Staff training sessions offered by learning systems	324	121	220	190
Outcome	Increase in number of bilingual/bicultural FTEs	0.0%	0.0%	0.0%	5.0%

Performance Measure - Description

Legal/Contractual Obligation

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Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$1,685,704	\$0	\$1,788,940
Contracts	\$0	\$64,000	\$0	\$14,000
Materials & Supplies	\$0	\$48,528	\$0	\$77,179
Internal Services	\$0	\$50,964	\$0	\$49,021
Total GF/non-GF:	\$0	\$1,849,196	\$0	\$1,929,140
Program Total:	\$1,849,196		\$1,929,140	
Program FTE	0.00	20.00	0.00	20.00
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 newly formed Library District (98.7%) and resources from the County's Library Fund (1.3%). It represents a pro-rated share of property taxes (93%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (7%).

Significant Program Changes

Last year this program was: #80011, Human Resources/Learning Systems/System Wide Staffing
No significant changes.

Lead Agency: Library

Program Contact: David Ratliff

Program Offer Type: Administration

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 Description

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 library locations; communicates with the public regarding issues related to Central; helps manage public and county use of meeting space; and maintains an active connection with the downtown business and civic communities. Administrative staff provide building-wide administrative and scheduling support. This office is responsible for the effectiveness and efficiency of Central Library services and the related expenditure of funds. 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	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Visits to Central Library	1,038,425	980,000	868,896	865,000
Outcome	Patrons who rated Central's programs good or excellent	99.0%	98.0%	98.0%	98.0%

Performance Measure - Description

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

Outcome: From customer evaluations of Central Library programs.

Legal/Contractual Obligation

The FY 2014 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 do the following: Restore and retain library services such as summer reading, books, student and jobseeker support, and outreach to senior citizens; 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	2013	2013	2014	2014
Personnel	\$0	\$259,239	\$0	\$278,560
Contracts	\$0	\$12,000	\$0	\$9,000
Materials & Supplies	\$0	\$42,133	\$0	\$44,193
Internal Services	\$0	\$1,870,727	\$0	\$1,848,581
Total GF/non-GF:	\$0	\$2,184,099	\$0	\$2,180,334
Program Total:	\$2,184,099		\$2,180,334	
Program FTE	0.00	2.50	0.00	2.75
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the newly formed Library District (98.7%) and resources from the County's Library Fund (1.3%). It represents a pro-rated share of property taxes (93%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (7%).

Significant Program Changes

Last year this program was: #80012, Central Director's Office
Net increase of .25 FTE.

Lead Agency: Library
Program Offer Type: Support
Related Programs: 80014

Program Contact: Javier Gutierrez

Program Characteristics:

Executive Summary

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

Program Description

Approximately 43% of the book budget is spent on new books in English for children, teens and adults. Nearly 5% is spent on materials in four "We Speak Your Language" collections (Spanish, Chinese, Vietnamese and Russian). The remaining funds are spent on other formats, including 17% on media (DVDs, CDs and audiobooks), 30% on electronic resources (ebooks, online periodicals, fulltext databases and electronic reference sources) and 3% on print periodicals. The demand for traditional materials in print or on disc remains high and purchasing for these materials continues at the same level. Multiple copies of each new title are purchased to ensure that people find what they want when they visit or access the library online. Demand for ebooks and downloadable materials is growing significantly and adding more of these materials is a primary goal for FY 2013-14. The total collection size in June 2012 was 864,349 titles and 1,982,801 physical items. The library collection gives the community access to a rich selection of current recreational and education materials that support personal and career development, enrich civic involvement, support lifelong learning and literacy, reflect cultural diversity and serves as a resource for vulnerable members of the community. The collection also provides materials for preparing to read and succeed in school.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	New titles added to the library collection	96,454	87,300	75,000	95,000
Outcome	Turnover rate	12	12	11	11

Performance Measure - Description

Output: Count of new titles include electronic titles acquired from vendors.

Outcome: Turnover rate is a measure of how heavily the library collection is used (defined as circulation/holdings). Nationally, the average for public libraries serving a similar population is 4.0; MCL's rate is the highest in the country for libraries serving 500,000 or more. (Source: Public Library Data Service Statistical Report).

Legal/Contractual Obligation

The FY 2014 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 do the following: Restore and retain library services such as summer reading, books, student and jobseeker support, and outreach to senior citizens; 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	2013	2013	2014	2014
Materials & Supplies	\$0	\$5,802,500	\$0	\$6,795,000
Total GF/non-GF:	\$0	\$5,802,500	\$0	\$6,795,000
Program Total:	\$5,802,500		\$6,795,000	
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 newly formed Library District (98.7%) and resources from the County's Library Fund (1.3%). It represents a pro-rated share of property taxes (93%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (7%).

\$45,000 comes from The Library Foundation for books & library materials and rare collections, which will be received as Library District revenue and disbursed through the District's intergovernmental service reimbursement.

Significant Program Changes

✔ Significantly Changed

Last year this program was: #80013, Library Book Budget

This proposal restores the \$1 million reduction that was made to this program in FY 2013.

Lead Agency: Library
Program Offer Type: Support
Related Programs: 80013

Program Contact: Javier Gutierrez

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 Description

Selection librarians decide what materials to buy using professional reviews, customer suggestions and staff input, along with established criteria. Their purchasing decisions reflect the diverse interests and needs of Multnomah County residents. Acquisitions staff place orders with vendors, receive shipments, approve invoices for payment and monitor the various funds that make up the library materials budget. Cataloging staff create bibliographic description records and assign classification numbers to enable searching in the online catalog and to ensure logical shelving locations that enable browsing. The online catalog currently lists titles with a total collection of nearly two million physical items. Processing staff prepare each item/volume for shelving and checkout. This includes applying property stamps and barcodes, repackaging materials to stand up to heavy patron use and creating inventory records. Staff members visit a neighborhood library each month to remove out-of-date and damaged materials to keep the collection current, accurate and attractive. Program staff are responsible for accurate accounting and expenditure of public funds and private donations. They are also accountable for ensuring that the library collection reflects the needs and interests of Multnomah County residents. Because of the successful management of the library materials collection, residents can enjoy recreational reading, research specific topics, stay current on local, national and global events and continue to learn at all ages.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Items added to the collection	338,810	311,271	300,000	330,000
Outcome	Patrons who found books and items they wanted	93.0%	90.0%	92.0%	92.0%

Performance Measure - Description

Outcome: From the library's annual Patron Survey.

Legal/Contractual Obligation

The FY 2014 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 do the following: Restore and retain library services such as summer reading, books, student and jobseeker support, and outreach to senior citizens; 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	2013	2013	2014	2014
Personnel	\$0	\$2,596,425	\$0	\$2,746,419
Contracts	\$0	\$695,980	\$0	\$697,412
Materials & Supplies	\$0	\$236,071	\$0	\$221,156
Internal Services	\$0	\$91,774	\$0	\$89,337
Total GF/non-GF:	\$0	\$3,620,250	\$0	\$3,754,324
Program Total:	\$3,620,250		\$3,754,324	
Program FTE	0.00	30.25	0.00	30.25
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 newly formed Library District (98.7%) and resources from the County's Library Fund (1.3%). It represents a pro-rated share of property taxes (93%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (7%).

Significant Program Changes

Last year this program was: #80014, Library Books - Acquisition & Processing
No significant changes.

Lead Agency: Library

Program Contact: Katie O'Dell

Program Offer Type: Administration

Related Programs:

Program Characteristics:

Executive Summary

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

Program Description

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	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	County children and teens who have library cards	54.0%	50.0%	50.0%	50.0%
Outcome	Staff who report improved/reinforced skills after Youth Services training	95.0%	90.0%	90.0%	90.0%
Output	Card-holding children and teens who use their library card	70.0%	55.0%	60.0%	60.0%

Performance Measure - Description

The outcome measure shows the result of training opportunities for staff and volunteers to serve youth in the best manner possible. The two output measures illustrate this program's success at connecting Multnomah County youth with their public library.

Legal/Contractual Obligation

The FY 2014 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 do the following: Restore and retain library services such as summer reading, books, student and jobseeker support, and outreach to senior citizens; 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	2013	2013	2014	2014
Personnel	\$0	\$281,730	\$0	\$530,014
Contracts	\$0	\$1,500	\$0	\$10,000
Materials & Supplies	\$0	\$77,859	\$0	\$250,490
Internal Services	\$0	\$9,291	\$0	\$21,354
Total GF/non-GF:	\$0	\$370,380	\$0	\$811,858
Program Total:	\$370,380		\$811,858	
Program FTE	0.00	2.50	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 newly formed Library District (98.7%) and resources from the County's Library Fund (1.3%). It represents a pro-rated share of property taxes (93%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (7%).

This program will receive \$115,000 from a Library Services & Technology Act (LSTA) grant received from the State Library for the improvement of homework help resources for students. This money will be received as Library District revenue and disbursed through the District's intergovernmental service reimbursement.

\$35,775 comes from The Library Foundation for Summer Reading Program, STEM (science, technology, engineering, and math) Kits, and Teen Author Visit, which will be received as Library District revenue and disbursed through the District's intergovernmental service reimbursement.

Significant Program Changes

✔ Significantly Changed

Last year this program was: #80015, Youth Services Management

Net increase of .75 FTE due to transfer of .50 Summer Reading Coordinator from Program & Community Outreach (80005) and an increase of .25 in the Office Assistant Sr. position. The corresponding expenses for the Summer Reading program are also transferred here. The expenses for the 2nd year of the "Evolving Homework" grant are budgeted here instead of in School-Age Services (80003).

Lead Agency: Library

Program Contact: Don Allgeier

Program Offer Type: Administration

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 four largest immigrant communities (Chinese, Russian, Spanish and Vietnamese), with over 70 bilingual staff in 11 locations.

Program Description

NLM consists of the Neighborhood Libraries Director, Neighborhood Libraries Assistant Director, two Spanish bilingual Outreach Specialists and a Senior Office Assistant. In collaboration with the Library Director, the NLM provides general support and oversight to 18 libraries and continual communication with staff at all levels of the organization; develops collaborative relationships with community and governmental organizations to maximize the impact of library services; sets priorities and policies for libraries to best address community needs and county priorities; implements best practices 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 were visited over 4.2 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	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Hired front-line staff in target languages of Chinese, Russian and Vietnamese	2	2	2	14
Outcome	Branch managers with completed performance reviews by end of fiscal year	100.0%	100.0%	100.0%	100.0%

Performance Measure - Description

Output: NLM regularly reviews demographic data and staffing to respond to the evolving demographics of our county. An assessment of the Somali community was completed in May 2012.

Outcome: 100% of 24 branch managers, the outreach specialists and the administrative assistant have a current performance plan in place with measurable goals, receive a mid-year check-in, and have a completed review by the end of the fiscal year. Performance management is a high priority for the Neighborhood Libraries Director and Neighborhood Libraries Manager in supporting excellence in 18 locations.

Legal/Contractual Obligation

The FY 2014 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 do the following: Restore and retain library services such as summer reading, books, student and jobseeker support, and outreach to senior citizens; 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	2013	2013	2014	2014
Personnel	\$0	\$444,199	\$0	\$490,241
Contracts	\$0	\$16,700	\$0	\$11,900
Materials & Supplies	\$0	\$31,342	\$0	\$47,092
Internal Services	\$0	\$12,960	\$0	\$17,391
Total GF/non-GF:	\$0	\$505,201	\$0	\$566,624
Program Total:	\$505,201		\$566,624	
Program FTE	0.00	4.00	0.00	4.50
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the newly formed Library District (98.7%) and resources from the County's Library Fund (1.3%). It represents a pro-rated share of property taxes (93%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (7%).

Significant Program Changes

Last year this program was: #80016, Neighborhood Libraries Management
 Net increase of .50 FTE to add a second Spanish-speaking outreach specialist.

Lead Agency: Library

Program Contact: Cindy Gibbon

Program Offer Type: Administration

Related Programs:

Program Characteristics:

Executive Summary

IT Services maintains 869 public computers, related software and servers, high-speed Internet access, and a wireless network in library facilities for use by the general public. Library users can search the catalog of books and other materials, view and manage their library accounts, download e-books, use research databases and other electronic resources, and access the Internet for educational, business and personal use. These services are also available from homes, schools and offices via the library website. IT services also maintains more than 600 computers, related software, equipment, servers and networks for library staff use.

Program Description

IT Services procures, installs, configures, and maintains software, computers, printers, adaptive technology for those with special needs, electronic self-service equipment, servers and related equipment for library patrons and staff. Children and adults use library computers to do personal and business research, complete homework assignments, apply for jobs, find recreational reading, communicate with government agencies, manage their library accounts, and participate in the social web. Public computers also provide office automation software, such as word processing, to accomplish personal, business or school work. The library has computers and software in training rooms, teen after-school homework lounges, and for checkout to be used in-house with the library's public wireless network. Many public computer users have no access to a computer or the Internet at home, so the library is their only window to the world of 21st century technology, communication and information.

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of public computers	892	869	888	888
Outcome	% of time wired public Internet computers are in use	77.0%	70.0%	75.0%	75.0%
Output	Wi-fi sessions	714,719	650,000	725,000	725,000

Performance Measure - Description

Output: Number of public computers (wired and wireless). Additional Chromebook computers were added through a Mt. Hood Cable Regulatory Commission grant in FY11- 12.

Outcome: % of time wired public Internet computers are in use. This measure is trending downward with the installation of wireless access in all library locations and the addition of loaner laptops through grant funds. This is a positive customer service trend because it translates to shorter wait times for a computer. People are now offered two hours per day of access on wired public computers, up from one hour in previous years.

Output: Number of public wi-fi sessions. The library's public wi-fi network is accessed by people using their own devices as well as those using library loaner laptops. Since many individuals cannot afford high-speed Internet access at home, library wi-fi is an important service to bridge the digital divide. Despite the significant cut in library hours, wi-fi use continues to trend upward in FY12-13.

Legal/Contractual Obligation

The FY 2014 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 do the following: Restore and retain library services such as summer reading, books, student and jobseeker support, and outreach to senior citizens; 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	2013	2013	2014	2014
Contracts	\$0	\$75,000	\$0	\$100,000
Materials & Supplies	\$0	\$570,265	\$0	\$943,255
Internal Services	\$0	\$5,303,609	\$0	\$5,354,761
Total GF/non-GF:	\$0	\$5,948,874	\$0	\$6,398,016
Program Total:	\$5,948,874		\$6,398,016	
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 newly formed Library District (98.7%) and resources from the County's Library Fund (1.3%). It represents a pro-rated share of property taxes (93%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (7%).

Significant Program Changes

Last year this program was: #80017, IT Services

This program includes funding for server replacements and software upgrades for the library's integrated computer system, as well as funding for the implementation of new digital information strategies.

Lead Agency: Library
Program Offer Type: Support
Related Programs:
Program Characteristics:

Program Contact: Lisa Canavan

Executive Summary

Logistics ensures that library books and materials move quickly and accurately among all 21 library locations.

Library Facilities coordinates the maintenance of the buildings and grounds to ensure safe, secure and welcoming facilities.

Program Description

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 7-day-per-week delivery system that provides delivery to 42 service points each week day, delivering and receiving all library books and materials, interoffice mail, U.S. mail, library supplies and bank deposits.

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Crates of books, mail and supplies moved annually	286,000	290,000	277,400	270,000
Outcome	Staff satisfaction with delivery system	99.0%	95.0%	99.0%	95.0%

Performance Measure - Description

Output: In FY12-13 Logistics expects to sort and deliver about 277,400 crates. A crate is the library's unit of measurement for transporting library materials, mail, supplies and other items. This is a 3% projected decrease from FY11-12.

Legal/Contractual Obligation

The FY 2014 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 do the following: Restore and retain library services such as summer reading, books, student and jobseeker support, and outreach to senior citizens; 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	2013	2013	2014	2014
Personnel	\$0	\$1,077,261	\$0	\$1,075,806
Contracts	\$0	\$2,100	\$0	\$2,100
Materials & Supplies	\$0	\$33,359	\$0	\$43,472
Internal Services	\$0	\$695,969	\$0	\$721,363
Total GF/non-GF:	\$0	\$1,808,689	\$0	\$1,842,741
Program Total:	\$1,808,689		\$1,842,741	
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 newly formed Library District (98.7%) and resources from the County's Library Fund (1.3%). It represents a pro-rated share of property taxes (93%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (7%).

Significant Program Changes

Last year this program was: #80018, Facilities & Material Movement

No significant changes to the program. Organizationally, this program is moving from the former Systemwide Access Services division (now System Access & Information Services) to the Department Administration division.

Lead Agency: Library
Program Offer Type: Support
Related Programs:
Program Characteristics:

Program Contact: Cindy Gibbon

Executive Summary

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

Program Description

This program develops library policies and procedures that ensure equitable and safe access to library services; works with IT management to ensure adequate IT support for library services; manages the ILS and its discovery layer for patrons and staff; trains and coaches staff and monitors uniform implementation of policies and procedures systemwide; handles escalated customer service issues; oversees the collection of overdue library materials; protects patron privacy; ensures the library's compliance with applicable federal, state and local law; and manages special projects. The program ensures that Multnomah County Library users have equitable access to library services; that the public's investment in the library's collection is protected; and that processes are efficient and effective to meet the public's demand for library resources at best value for the taxpayer's dollar. Policies and procedures are designed to balance the public values of access and stewardship.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Total new cards/welcome notices issued annually	69,198	71,000	60,000	60,000
Outcome	Average \$ value of customer accounts sent to collection agency	127	124	130	133
Efficiency	Cost per item checked out/renewed (See below)	0	0	0	0
Output	% of checkouts done by self check out	79.5%	79.0%	78.8%	79.0%

Performance Measure - Description

Output: Total of welcome/address verification postcards issued to new library registrants to verify addresses and to inform parents of the library's Internet access policy for children and teens.

Outcome: Average \$ value of customer accounts sent to collection agency annually (total dollar value of accounts/total number of accounts). Trending slightly upward, perhaps due to recession.

Efficiency: Cost per item checked out (total annual expenditures/total circulation). FY11-12 actual = \$2.48; FY12-13 purchased = \$2.35; FY12-13 estimate = 2.42; FY13-14 offer = \$2.42. Among the nation's busiest libraries, Multnomah County Library has one of the lowest costs per item checked out.

Output: This measure relates to RFID checkout station implementation completed systemwide at the end of FY11. Increased use of patron self check out should lead to decreased repetitive stress injuries and worker's compensation claims related to materials handling.

Legal/Contractual Obligation

The FY 2014 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 do the following: Restore and retain library services such as summer reading, books, student and jobseeker support, and outreach to senior citizens; 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	2013	2013	2014	2014
Personnel	\$0	\$948,226	\$0	\$1,015,006
Contracts	\$0	\$223,170	\$0	\$147,084
Materials & Supplies	\$0	\$235,937	\$0	\$170,109
Internal Services	\$0	\$34,697	\$0	\$52,967
Total GF/non-GF:	\$0	\$1,442,030	\$0	\$1,385,166
Program Total:	\$1,442,030		\$1,385,166	
Program FTE	0.00	9.00	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 newly formed Library District (98.7%) and resources from the County's Library Fund (1.3%). It represents a pro-rated share of property taxes (93%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (7%).

This program will receive \$300,000 from the Oregon State Library for the statewide online reference service, Answerland. This money will be received as Library District revenue and disbursed through the District's intergovernmental service reimbursement.

Significant Program Changes

Last year this program was: #80019, Customer Support & Account Management
No significant changes.

Lead Agency: Library

Program Contact: Cindy Gibbon

Program Offer Type: Administration

Related Programs:

Program Characteristics:

Executive Summary

System Information Services provides coordination, training, support, information and resources to Multnomah County Library's Information Services librarians and library assistants so they can quickly and accurately connect Multnomah County residents with the resources, experiences and information they seek. Information Services staff are expected to be knowledgeable, compassionate, respectful and committed to improving the quality of life for the community and available to assist in person, by phone, by e-mail, or online. Staff also connect with patrons virtually through Facebook, Twitter, My MCL and library blogs.

Program Description

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of reference questions answered	869,855	840,000	750,000	750,000
Outcome	% of training participants who said they gained skills that will help them perform their jobs better	83.6%	0.0%	85.0%	87.0%

Performance Measure - Description

 **Measure Changed**

Output: Because of the reduction in library hours due to budget constraints, the number of reference questions answered is expected to decrease in FY12-13.

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

Legal/Contractual Obligation

The FY 2014 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 do the following: Restore and retain library services such as summer reading, books, student and jobseeker support, and outreach to senior citizens; 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	2013	2013	2014	2014
Personnel	\$0	\$217,993	\$0	\$228,223
Contracts	\$0	\$1,000	\$0	\$1,000
Materials & Supplies	\$0	\$31,643	\$0	\$14,065
Internal Services	\$0	\$6,928	\$0	\$8,148
Total GF/non-GF:	\$0	\$257,564	\$0	\$251,436
Program Total:	\$257,564		\$251,436	
Program FTE	0.00	2.00	0.00	2.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the newly formed Library District (98.7%) and resources from the County's Library Fund (1.3%). It represents a pro-rated share of property taxes (93%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (7%).

Significant Program Changes

Last year this program was: #80020, Reference Services Coordination

No significant changes to this program. Organizationally, this program is moving from the former Reference, Adult Services, & Programming division (now Programming & Community Outreach) to System Access & Information Services (formerly Systemwide Access Services).