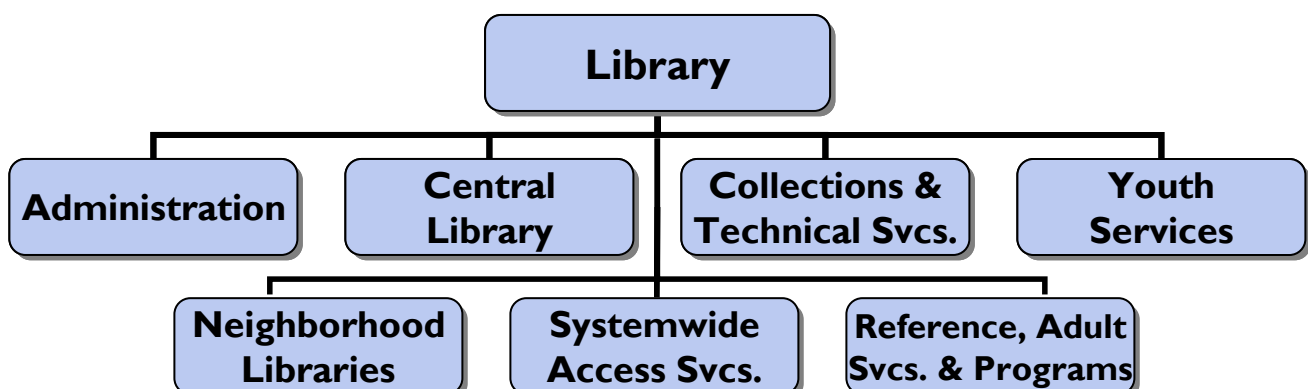


Department Overview

Multnomah County Library (MCL) enriches lives by fostering diverse opportunities for all people to read, learn and connect. Multnomah County Library upholds the principles of intellectual freedom and the public's right to know by providing people of all ages with access and guidance to information and collections that reflect all points of view.

Even with close to 150 years of history in this community, there are still three constants that define the library: a quality collection, excellent service, and welcoming spaces. The seven priorities listed below build upon these constants and help guide the decision-making process to ensure that the Multnomah County Library is providing this community the best services possible with limited resources.

1. Exceptional customer service - MCL patrons consistently receive outstanding customer service that is responsive to change. Patrons easily find staff who are available to assist and interact with them at their points of need.
2. A resource during this economic crisis - Patrons will find resources, programs and support to improve their lives during the current downturn.
3. Efficient materials movement - Patrons will receive their library materials as quickly and cost-effectively as possible. Patrons will be able to access materials in ways that are focused on self-service and ease of use.
4. Early literacy - Children from birth to age five will have programs and services designed to ensure that they will enter school ready to learn to read, write and listen.
5. Success in school: support for K–12 student learning - Students will have the services, materials and resources they need to succeed in school and to improve their literacy.
6. Resources for immigrants - Immigrants will have the information and resources they need to participate successfully in life in the United States.
7. Facilitating civic engagement - Patrons will have access to resources that support, create opportunities for, and inspire participation in our community, as well as address issues of public concern.



Budget Overview

The Library's FY 2012 budget is \$62.5 million and is \$530,000 (0.9%) higher than the FY 2011 Adopted Budget. It maintains the level of service outlined in the five-year levy which the voters approved in the fall of 2006. This levy provides funding for the last time in FY 2012.

MCL is funded by a local option levy, the General Fund, and revenue generated from operations. Property tax funding from the levy provides about \$35.4 million (56.6%), the General Fund provides about \$14.5 million (23.1%), and the Library fund balance provides about \$9.2 million (14.8%) of the Library's funding. The use of the fund balance has increased substantially due to higher property tax compression which decreases property tax collections. The remaining \$3.4 million comes from grants, fees, service charges and fines.

Positions decreased by 5.84 to 489.25 FTE. Most of these position reductions were funded by the Library Foundation. The Library Foundation's contribution is currently not budgeted but a decision on services they intend to fund is typically made before the budget is adopted.

Budget Trends*					
	FY 2010	FY 2011	FY 2011	FY 2012	
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Proposed Budget</u>	<u>Difference</u>
Staffing FTE	486.51	495.09	495.09	489.25	(5.84)
Personal Services	\$36,065,601	\$38,773,080	\$38,973,740	\$39,318,320	\$344,580
Contractual Services	1,086,976	896,967	1,808,722	1,911,227	102,505
Materials & Supplies	23,162,672	21,016,421	21,196,961	20,558,109	(638,852)
Capital Outlay	<u>235,140</u>	<u>307,800</u>	<u>15,000</u>	<u>737,808</u>	<u>722,808</u>
Total Costs	\$60,550,388	\$60,994,268	\$61,994,423	\$62,525,464	\$531,041

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

Successes and Challenges

Multnomah County Library is one of the best-used urban libraries in the country, ranking second in circulation among all libraries and first among libraries serving fewer than one million people. MCL is also second in circulation per capita among large urban libraries. Use continues to be strong, as seen in these increases from FY 2009 to FY 2010: checkouts up 5.8%, holds filled up 9.4%, public computer use up 4.1%, and the number of people through the doors up 12.4%. With the opening of the Kenton library in FY 2010 and the Troutdale library in early FY 2011, the commitment made to voters in the 2006 levy has been fulfilled.

A major accomplishment in FY 2011 is the completion of the Radio Frequency Identification (RFID) tagging, self-check and security project. This two year project was in response to the explosive increase in the use of the library over the last ten years and the resulting need to handle large materials movement workloads in the most efficient ways possible. The goals of the project are threefold: to provide an easier method of self checkout; to achieve speedier processing of library materials with fewer ergonomic issues for staff; and to improve theft prevention and collection management. Even with three libraries yet to be completed (Belmont, St. Johns, and North Portland), the self checkout rate has gone up 37% overall to 66% and is expected to continue to rise.

In November 2010, Multnomah County voters passed Measure 26-114 with a 72% approval rate. This county charter amendment opens the door for the Board of County Commissioners to refer a library district measure to a future election so that voters can decide whether to form a library district. With the current local option levy expiring in June 2012, a decision will need to be made this spring as to which funding avenue to pursue in the November 2011 election: renewal of the levy or the creation of a library district. In FY 2011, the levy was budgeted to provide 66% of the library's funding, with an additional 24% from the County's General Fund.

Due to the downturn in the local housing market, property tax compression is having a larger-than-anticipated impact on FY 2011 levy revenues and will have an even greater impact in FY 2012. Losses are expected to be \$2.2 million and \$5.6 million, respectively.

Looming large is the impact of the changing reader market. With headlines proclaiming the closure of bookstores and the scrambling of newspapers to stay afloat, Multnomah County Library must be responsive to its patrons' lives and needs. This calls for an ongoing evolution in order to ensure that the library is providing this community valued and critical services that continue to improve its health and quality. The ability to move with MCL's patrons as their use of technology grows and changes requires a level of IT support that is difficult for the County to maintain. This has a direct and growing impact on the library's ability to remain relevant today and into the future.

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 that it has to offer.

Since 2005, the library has made great strides in reflecting the community it serves within its own staff, with a 108% increase in bilingual, bicultural staff.

Recruitment efforts include targeted outreach at specific organizations (such as churches) that provide services to minorities; using random applicant pools for Library Page recruitments in order to ensure greater diversity; analyzing recruitment announcements, tests, and questions to eliminate adverse impact and to add testing and selection criteria for cross cultural effectiveness. Trainings have been created to increase staff cross cultural effectiveness, such as Disability Etiquette; Understanding Vietnamese Culture; and You Can't Judge a Trans-gender Book by its Cover.

The majority of the library's outreach programs are focused on increasing equity in learning opportunities for those who are most at risk. For example, Raising A Reader reaches 40,000 young children, parents and educators through almost 400 partnerships including Head Starts, childcare centers, home health professionals, and non profits. New immigrants and others are offered citizenship classes, GED labs, English learning labs, and Talk Time (English conversation practice). The library is part-way through an assessment grant to determine the best ways to help black children be prepared for kindergarten.

Budget by Division

Division Name	FY 2012 General Fund	Other Funds	Total Division Cost	Total FTE
Library Administration	\$0	\$5,206,680	\$5,206,680	39.75
Central Library	0	13,697,494	13,697,494	139.50
Collection and Technical Services	0	10,603,659	10,603,659	31.75
Youth Services	0	2,159,513	2,159,513	16.00
Neighborhood Libraries	0	21,383,548	21,383,548	229.50
Systemwide Access Services	0	7,431,463	7,431,463	18.00
Reference, Adult Services and Programming	0	2,043,107	2,043,107	14.75
Total Library	\$0	\$62,525,464	\$62,525,464	489.25

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; 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;

Marketing and Communications connects the library with the more than 35,000 people that use it each day, both online and in person;

Human Resources/Learning Systems provides assistance with all aspects of the employment cycle, as well as coordinating training for staff and patrons;

System Wide Staffing provides flexible staffing coverage and addresses materials movement issues across the system;

Volunteer Services oversees the recruitment and placement of volunteers for all library locations, outreach programs, and the Title Wave Used Bookstore.

Significant Changes

The System Wide Staffing unit (8.50 FTE) was transferred from the Neighborhood Libraries division (80016) to Department Administration (80011). This unit was previously focused on providing flexible staffing coverage for staff absences and materials movement needs at neighborhood libraries; with this change, the unit is also involved in covering these same type of needs at Central Library. The library has over 550 employees working in 21 locations; Central Library and the 18 neighborhood libraries are open seven days/week. The System Wide Staffing unit helps ensure adequate staff coverage at all public service locations.

A 0.50 Program Coordinator was added to Volunteer Services during FY 2011 through the reallocation of a vacant position. This position will help with the workload increases brought about by the addition of two new libraries as well as deal with the overall upswing in the number of volunteers requesting placement. Volunteer Services coordinates the efforts of 1,800 volunteers who are expected to contribute over 65,000 hours in FY 2011.

Central Library

Referred to as “Portland’s Crown Jewel,” Central Library is a cherished historic building, a downtown destination for locals and tourists alike. Over 2,700 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 has more than 17 miles of bookshelves. The largest public library building in Oregon, Central Library houses a diverse collection of nearly 800,000 current and historic books and other materials, including the Oregonian newspaper back to the first issue from 1850.

Statistics from the last fiscal year demonstrate the heavy use of the Central Library. Over 200,000 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 spent over 150,000 hours on the Internet in a wide variety of activities such as completing job applications, filing applications for student financial aid, or researching the cost of a new car. Almost 400 school classes and other groups came to tour the library, conduct research, hear stories, and select materials to check out. Over 17,000 new borrowers signed up for library cards. Almost 30,000 people of all ages from babies through seniors attended a wide variety of programs and classes.

Significant Changes

In January of 2010, the Central Library implemented an RFID system for materials management. The result: in FY 2010, 49% of all checkouts were patron-initiated; in FY 2011, 75% of check-outs are projected to be from the self-check machines. This change in work flow has allowed Central to move toward a new way of serving the public. The majority of reference librarians have been reorganized into four work groups to streamline and focus their professional work in materials selection, collection management, programs, outreach, reference services, and technology. Central Access Services has been realigned in an effort to create a more integrated approach to circulation and materials movement -- from the checking in to the checking out of materials and every step in between -- resulting in the redistribution of 3.75 FTE from Central’s staff to fill staffing needs of the Neighborhood Libraries.

Over the past year, the implementation of system-wide efforts in customer service training and efficient materials handling has allowed Central to deploy and manage staff in a more responsive, flexible, and customer-oriented manner. With the implementation of the RFID system, staff are able to shift some of their work from labor-intensive materials movement and clerical tasks to more personalized customer service. From the public’s point of view, patrons will see all staff practicing a more mobile approach to public service, using portable devices to help get people the information they need in the most effective way.

Collections and Technical Services

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

1. 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.
2. 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.
3. 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.
4. 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 2011, the Division added 39,000 new titles (340,000 copies) to library locations. It also managed approximately 3,300 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

In FY 2011, the Library added significant new materials in electronic format to the collection in response to the rapid changes occurring in the publishing industry and changing user expectations. Two notable recent additions are the complete backfile of the Oregonian from 1867 to 1989, and a music download service called Freegal which provides a new way to deliver music to library cardholders.

A package of 22,000 ebooks designed for public libraries is planned for spring 2011. The Library expects that the transition to digital materials will accelerate in FY 2012 and beyond. It is anticipated that this transition to a digital collection will have impact on many aspects of library operations in the future.

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 and system-wide programming that focuses on young people, such as Summer Reading and the Tapestry of Tales Storytelling Festival. Summer Reading 2010 had 85,000 participants, a 36% increase from 2009.

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 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); 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

While there are no significant changes in the FY 2012 budget, both School-Age Services and Early Childhood Services are keeping an investigative eye on emerging technologies and rapidly changing information content delivery systems. Seeking out research, communicating with local school districts and early childhood agencies, and listening to the public will all inform the direction Youth Services takes to utilize new tools and applications.

As the poverty center shifts east, Youth Services staff continues to create new opportunities and refine existing relationships with educational agencies. More time is spent delivering services to East County than ever before. The library continues to prioritize outreach to SUN schools, providing after school extended learning and recreational programming.

Early Childhood 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 help black students be prepared for kindergarten. This may result in new programming and resources, new partnership opportunities, and refined processes for ensuring inclusion and creating a welcoming environment at the libraries and through outreach programs.

Neighborhood Libraries

Spread throughout Multnomah County, the 4 regional and 14 neighborhood libraries are essential centers of community life providing books, movies, music, Internet access, programs, and meeting spaces for residents who visited these locations over 4.8 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, with vastly differing needs.

Neighborhood libraries circulate books and other materials, present educational and engaging programs for all ages, and provide free meeting space for community groups. Libraries are open seven days a week, giving patrons access to nearly 2 million books and other materials including collections in Spanish, Russian, Vietnamese, and Chinese. Children and young people participate in story times, after school activities including teen lounges, and a Summer Reading Program that last summer enrolled over 85,000 kids. Adults can develop critical life skills by attending computer classes, taking advantage of job labs, and participating in book groups and language learning programs such as Talk Time. Dedicated volunteers contribute over 40,000 hours of service each year.

Users of the neighborhood libraries truly believe that these are their libraries. Individuals, families, schools, businesses and neighborhood associations all welcome neighborhood libraries as valuable assets in their communities.

Significant Changes

In FY 2010, and continuing into FY 2011, Neighborhood Libraries converted to RFID (Radio Frequency Identification) technology, and made large scale operational and facilities changes. These changes facilitate the patron's experience at the library by making it easier to check out books and other materials, and to ask for assistance; increase collection security; and improve materials handling efficiency, which will help reduce ergonomic injuries for staff.

Troutdale library opened at the beginning of FY 2011. Along with Kenton library, which opened in FY 2010, it showcases new service models and priorities including: one stop service desks for patrons; opportunities for fast and easy self-service; and staff whose focus has changed from intense materials handling tasks to direct customer service. This year, those same innovations that started at Kenton and Troutdale have expanded to other neighborhood libraries, such as Lucky Day collections of popular, high-demand books; a more proactive approach to customer service, including one stop service desks where possible; and "Lean Your Library" changes that make materials handling more efficient so that staff has more time for welcoming and assisting patrons.

The System Wide Staffing unit (8.50 FTE) transferred from the Neighborhood Libraries division (80016) to Department Administration (80011), to reflect the expansion of their role in covering absences and materials movement needs for both the branch libraries and Central Library.

Systemwide Access

Systemwide Access Services has three service areas: Information Technology (IT) Services; Facilities and Materials Movement; and Customer Support and Account Management. Together, these programs ensure that library buildings and the library's on-line presence are inviting, safe, and functional; that print and on-line library materials and services are available when and where patrons need them, and that patrons receive excellent customer service in person and online.

IT supports staff computing and maintains nearly 750 computers for public use, plus wired and wireless networks for the public to access resources such as the library catalog, licensed databases, downloadable books and media, and web sites that assist with job hunting, continuing education, and access to government services.

Materials Movement ensures that library books and materials move quickly and accurately among all 21 library locations; this program expects to move 264,000 crates in FY 2011. Library Facilities coordinates the maintenance of 21 library buildings and grounds in a safe, secure, and cost effective manner.

Customer Access and Account Management develops policies and rules to help people use library services, including almost 76,000 new cardholders in FY 2011. It manages IT support, develops and trains staff on new policies and procedures, ensures good stewardship of library collections, and manages projects.

Significant Changes

In FY 2011, Customer Access and Account Management, with assistance from IT Services, completed conversion of the library's collections to RFID and the installation of RFID check-out equipment and theft-detection gates at the new Troutdale Library and the final 12 library locations.

Implementation of a \$200,000 grant from the Mt. Hood Cable Regulatory Commission, begun in FY 2011, will finish in September 2012, adding approximately 180 new netbook or tablet devices for public use with the library's wireless network.

Reference, Adult Services and Programs

The Reference, Adult Services and Programming (RASP) Division is responsible for the development, coordination, support, and review of reference, public programming, and adult outreach services in order ensure consistent quality throughout the library.

RASP provides leadership, training, support, information and resources to Multnomah County Library's reference librarians and library assistants so they can quickly and accurately connect the residents of Multnomah County with the resources they want and need. Reference staff are available to assist residents in person, by phone, by email, or online in partnership with L-net, Oregon's state-wide online reference service. In FY 2011 reference staff will answer over 793,000 questions from patrons.

The Family and Adult Programming section of RASP plans, coordinates, supports, and executes approximately 2,500 events and public programs at libraries and other community gathering places each year, all designed to enrich and transform the lives of children, families, and adults.

The Adult Outreach section of RASP provides library services and programs to Multnomah County residents underserved by traditional library means, including older adults, new immigrants, people with disabilities, adult learners, institutionalized people, and homeless people.

Significant Changes

RASP is in the second year of a \$100,000 FINRA/ALA Smart investing @ your library grant to strengthen financial literacy for two specific target groups: at-risk parents and seniors. The library is one of 19 national recipients of this grant. The grant supplies funds to educate at-risk parents and seniors about money management, online banking, investment, financial fraud, and more. To date, 75 library staff have received training on providing financial literacy assistance, and six workshops have been conducted for 42 library patrons, with 86% of the attendees indicating that they learned something new as a result of the financial workshops.

In 2011, RASP began a mobile reference pilot in five library locations. Staff received training on how to better meet patrons at their point of need within library buildings. Each location received one or more iPads and iPhones as well as training on these devices so that staff have the technology necessary to answer questions via the library's electronic databases and the Internet while they are assisting patrons out on the floor. A reference librarian recently shared an experience where she approached a couple, and, with her iPad, was able to help them with submitting a resume, got them signed up for a CyberSeniors class, shared information about other computer classes and labs, and finished up by directing them to community resources for learning job searching skills. The mobile reference trial will run through November 2011, followed by evaluation and adjustments before rolling out to all library locations.

Multnomah County Library

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

Prog. #	Program Name	FY 2012 General Fund	Other Funds	Total Cost	FTE
Library Administration					
80007	Library Director's Office	\$0	\$762,580	\$762,580	4.00
80008	Marketing & Communications	0	1,198,637	1,198,637	8.50
80009	Library Business Services	0	1,344,264	1,344,264	7.75
80010	Volunteer Svcs/Title Wave Book Store	0	469,063	469,063	3.50
80011	Human Resources/Learning Systems/System Wide Staffing	0	1,432,136	1,432,136	16.00
Central Library					
80000	Central Library	0	10,691,411	10,691,411	136.00
80012	Central Director's Office	0	3,006,083	3,006,083	3.50
Collection and Technical Services					
80013	Library Book Budget	0	6,750,000	6,750,000	0.00
80014	Library Books - Acquisition & Processing	0	3,853,659	3,853,659	31.75
Youth Services					
80003	School-Age Services	0	971,172	971,172	8.00
80004	Early Childhood Services	0	672,826	672,826	5.50
80015	Youth Services Management	0	515,515	515,515	2.50
Neighborhood Libraries					
80001	Regional Libraries	0	7,900,667	7,900,667	84.00
80002	Neighborhood Libraries	0	12,926,142	12,926,142	141.50
80016	Neighborhood Libraries Management	0	556,739	556,739	4.00
Systemwide Access Services					
80017	IT Services	0	4,979,819	4,979,819	0.00
80018	Facilities & Material Movement	0	1,581,785	1,581,785	13.00
80019	Customer Support & Account Management	0	869,859	869,859	5.00
Reference, Adult Services and Programming					
80005	Family & Adult Programming	0	692,214	692,214	3.00
80006	Adult Outreach	0	711,115	711,115	7.75
80020	Reference Services Coordination	0	639,778	639,778	4.00
Total Library		\$0	\$62,525,464	\$62,525,464	489.25

Lead Agency: Library

Program Contact: Susan Banks

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Central Library offers books, informational services, public programs and classes, 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 provides services seven days per week, including two evenings.

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 950,000 people visit Central annually, averaging over 2,700 visits per day. Central Library fosters opportunities and resources for lifelong learning by offering access to more than 761,000 books and other items. Central Library provides 100 public computers with free Internet access used more than 152,000 hours (76.7% utilization rate); answers over 219,000 information queries; offers 1,652 programs; and contributes to sustainability by sharing resources that would have cost \$24 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 PCC co-sponsored "lunch & learn" series 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 & music to job hunting & car repair, from poetry & philosophy to adult literacy & 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Books and items checked out or renewed	2,978,419	2,800,000	2,973,392	2,900,000
Outcome	Patrons who found books or items they wanted	91.5%	92.0%	92.0%	92.0%
Efficiency	Books and items checked out per capita	31	29	31	31

Performance Measure - Description

Outcome: From the library's annual Output Measures survey.

Efficiency: Checkouts & 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

Measure No. 26-81 "Renew Five-Year Local Option Levy to Continue Library Services", November 2006 General Election – The levy language reads: "Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; Help teachers and students use library resources; Provide homework helpers to assist children with school work; Maintain free access to information; Update books and materials; Continue books delivery to homebound seniors and nursing home residents; Open planned libraries in underserved neighborhoods of East County and North Portland; Keep libraries open; Maintain current hours and services at Central and neighborhood libraries."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$10,183,097	\$0	\$10,091,464
Contracts	\$0	\$82,380	\$0	\$88,090
Materials & Supplies	\$0	\$245,638	\$0	\$239,303
Internal Services	\$0	\$178,690	\$0	\$262,554
Capital Outlay	\$0	\$15,000	\$0	\$10,000
Total GF/non-GF:	\$0	\$10,704,805	\$0	\$10,691,411
Program Total:	\$10,704,805		\$10,691,411	
Program FTE	0.00	140.25	0.00	136.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (57%), Library Fund balance (15%), and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to library patrons (5%). General Fund revenue represents about 23% of the library's total revenue.

Significant Program Changes

✔ Significantly Changed

Last year this program was:

#80000 - Central Library

Net decrease of 4.25 FTE.

In FY 2011 the Central Library continued to pursue efficiencies in staffing and workflow to serve the public more effectively. Initiatives in mobile reference, flexible staffing of all public service desks, cross-training for a variety of classifications and a revamping of online patron services were undertaken to improve the patron experience.

Lead Agency: Library

Program Contact: Rita Jimenez

Program Offer Type: Existing Operating

Related Programs: 80002

Program Characteristics:

Executive Summary

This program offer is for the four regional libraries: Gresham, Hillsdale, Hollywood, and Midland. Regional libraries have more space and larger collections, and offer more services, than the smaller neighborhood libraries. Last year, residents visited regional libraries over 2 million times and benefited from diverse learning, cultural, and recreational opportunities.

Program Description

Multnomah County residents currently have access 7 days a week, including some evenings, to over 497,000 items at the 4 regional libraries, including books and other items in Spanish, Vietnamese, Chinese, and Russian. Children and young people participate in storytimes, Summer Reading, and afterschool activities (peak hours for juvenile crime). More than 1,100 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 4 regional libraries offer a variety of programs that provide opportunities for neighbors to interact. Dedicated volunteers from youth to seniors contribute over 15,300 hours of service each year. In addition, libraries serve as a bridge for the diverse cultures within Multnomah County. Residents who are non-English speakers enjoy about 537 bilingual programs and events each year. Regional libraries offer culturally diverse programs such as Dia de Los Ninos and Lunar New Year celebrations. Regional libraries provide opportunities & resources for lifelong learning by providing free access to computers and high-speed wireless Internet (30% of Oregon households do not have fast Internet access). The 104 public computers with Internet access are used for almost 307,000 sessions and more than 576 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. 8,906 children participated in the 2010 Summer Reading program, and 58,942 people attended youth programs at regional libraries last year.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Books and items checked out or renewed	6,590,357	6,700,000	6,634,282	6,600,000
Outcome	Patrons who found books and items they wanted	89.4%	91.0%	90.0%	90.0%
Efficiency	Cost per item checked out or renewed (requires decimal – see below)	0	0	0	0

Performance Measure - Description

Efficiency: Cost per item checked out or renewed (total annual expenditures/total circulation): FY10 actual = \$2.62; FY11 purchased = \$2.64; FY11 estimate is same as FY11 purchased = \$2.64; FY12 offer = \$2.62. 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

Measure No. 26-81 "Renew Five-Year Local Option Levy to Continue Library Services", November 2006 General Election – The levy language reads: "Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; Help teachers and students use library resources; Provide homework helpers to assist children with school work; Maintain free access to information; Update books and materials; Continue books delivery to homebound seniors and nursing home residents; Open planned libraries in underserved neighborhoods of East County and North Portland; Keep libraries open; Maintain current hours and services at Central and neighborhood libraries."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$6,234,400	\$0	\$6,440,084
Contracts	\$0	\$7,250	\$0	\$7,000
Materials & Supplies	\$0	\$77,450	\$0	\$105,041
Internal Services	\$0	\$1,314,179	\$0	\$1,348,542
Total GF/non-GF:	\$0	\$7,633,279	\$0	\$7,900,667
Program Total:	\$7,633,279		\$7,900,667	
Program FTE	0.00	83.75	0.00	84.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (57%), Library Fund balance (15%), and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to library patrons (5%). General Fund revenue represents about 23% of the library's total revenue.

Significant Program Changes

Last year this program was: #80001, Regional Libraries
Net increase of .25 FTE.

Program # 80002 - Neighborhood Libraries

Version 2/18/2011 s

Lead Agency: Library

Program Contact: Rita Jimenez

Program Offer Type: Existing Operating

Related Programs: 80001

Program Characteristics:

Executive Summary

This program offer is for the 14 neighborhood libraries: Albina, Belmont, Capitol Hill, Fairview-Columbia, Gregory Heights, Holgate, Kenton, North Portland, Northwest, Rockwood, St. Johns, Sellwood-Moreland, Troutdale & Woodstock libraries. Last year, residents visited neighborhood libraries over 2.8 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 almost 690,000 books and other items, including materials in Spanish, Vietnamese, Chinese, and Russian. Children & 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. Language learning and educational programs improve employment opportunities and quality of life for those 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 30,000 hours of service each year, and over 1,200 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 1,560 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 146 public computers with Internet access are used for almost 393,000 sessions, and more than 830 free computer classes and labs help attendees develop life and job skills. Residents also access information, training and 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. 11,837 children participated in the 2010 Summer Reading program, and 117,927 people attended youth programs at neighborhood libraries last year.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Books and items checked out or renewed	10,350,689	10,000,000	10,970,610	10,500,000
Outcome	Patrons rated programs as good or excellent	99.0%	98.0%	98.0%	98.0%
Efficiency	Cost per item checked out or renewed (requires decimal -- see below)	0	0	0	0

Performance Measure - Description

Efficiency: Cost per item checked out or renewed (total annual expenditures/total circulation): FY10 actual = \$2.62; FY11 purchased = \$2.64. FY11 estimate is same as purchased = \$2.64. FY12 offer = \$2.62. 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

Measure No. 26-81 "Renew Five-Year Local Option Levy to Continue Library Services", November 2006 General Election – The levy language reads: "Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; Help teachers and students use library resources; Provide homework helpers to assist children with school work; Maintain free access to information; Update books and materials; Continue books delivery to homebound seniors and nursing home residents; Open planned libraries in underserved neighborhoods of East County and North Portland; Keep libraries open; Maintain current hours and services at Central and neighborhood libraries."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$10,303,407	\$0	\$10,688,486
Contracts	\$0	\$14,300	\$0	\$14,600
Materials & Supplies	\$0	\$132,969	\$0	\$200,900
Internal Services	\$0	\$2,145,105	\$0	\$2,022,156
Total GF/non-GF:	\$0	\$12,595,781	\$0	\$12,926,142
Program Total:	\$12,595,781		\$12,926,142	
Program FTE	0.00	139.75	0.00	141.50
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (57%), Library Fund balance (15%), and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to library patrons (5%). General Fund revenue represents about 23% of the library's total revenue.

Significant Program Changes

Last year this program was: #80002, Neighborhood Libraries
Net increase of 1.75 FTE.

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 & 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Youth served in B2U & SC in school year programs (duplicated)	164,050	120,000	104,000	104,000
Outcome	% of students whose research skills increase after SC presentation	93.0%	90.0%	90.0%	90.0%
Quality	% of teachers indicating that they will ask for SC services again	100.0%	95.0%	95.0%	95.0%
Outcome	% of schools served that show improvement in 3rd & 5th grade reading scores	65.0%	60.0%	60.0%	60.0%

Performance Measure - Description

Measure 1 counts contacts during both in-school and out-of-school hours during the school year. Data for Measure 2 comes from a student pre/post test. Data for Measure 3 comes from online teacher surveys. Data for Measure 4 comes from the Oregon State Department of Education.

Legal/Contractual Obligation

Measure No. 26-81 "Renew Five-Year Local Option Levy to Continue Library Services", November 2006 General Election – The levy language reads: "Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; Help teachers and students use library resources; Provide homework helpers to assist children with school work; Maintain free access to information; Update books and materials; Continue books delivery to homebound seniors and nursing home residents; Open planned libraries in underserved neighborhoods of East County and North Portland; Keep libraries open; Maintain current hours and services at Central and neighborhood libraries."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$982,845	\$0	\$821,346
Contracts	\$0	\$4,500	\$0	\$0
Materials & Supplies	\$0	\$109,395	\$0	\$116,671
Internal Services	\$0	\$26,129	\$0	\$33,155
Total GF/non-GF:	\$0	\$1,122,869	\$0	\$971,172
Program Total:	\$1,122,869		\$971,172	
Program FTE	0.00	10.00	0.00	8.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (57%), Library Fund balance (15%), and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to library patrons (5%). General Fund revenue represents about 23% of the library's total revenue.

\$38,084 is expected from the State's "Ready to Read" per capita funding.

Significant Program Changes

Last year this program was: #80003, School Age Services
No significant changes.

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 the skills they need to learn to read by enhancing their parents' and caregivers' knowledge about and skills in fostering 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 5. 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 5, 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. This program links to the Early Childhood Framework Early Care and Education Goal: "All children benefit from developmentally appropriate active learning opportunities."

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Parents, teen parents and caregivers served	7,019	6,500	6,500	6,500
Outcome	% of participants who show an increase in reading & literacy activities	90.0%	90.0%	92.0%	90.0%
Output	Books delivered	461,555	200,000	450,000	450,000

Performance Measure - Description

Outcome - Parents 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.

Legal/Contractual Obligation

Measure No. 26-81 "Renew Five-Year Local Option Levy to Continue Library Services", November 2006 General Election – The levy language reads: "Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; Help teachers and students use library resources; Provide homework helpers to assist children with school work; Maintain free access to information; Update books and materials; Continue books delivery to homebound seniors and nursing home residents; Open planned libraries in underserved neighborhoods of East County and North Portland; Keep libraries open; Maintain current hours and services at Central and neighborhood libraries."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$687,432	\$0	\$493,441
Contracts	\$0	\$62,550	\$0	\$18,000
Materials & Supplies	\$0	\$313,270	\$0	\$136,113
Internal Services	\$0	\$22,349	\$0	\$25,272
Total GF/non-GF:	\$0	\$1,085,601	\$0	\$672,826
Program Total:	\$1,085,601		\$672,826	
Program FTE	0.00	7.50	0.00	5.50
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (57%), Library Fund balance (15%), and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to library patrons (5%). General Fund revenue represents about 23% of the library's total revenue.

\$38,084 is expected from the State's "Ready to Read" per capita funding.

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

Family and Adult Programming plans, coordinates and executes a wide variety of public events and programs at libraries and other community gathering places, all designed to enrich the lives of children, families, and adults. Examples include author talks, exhibits, lectures, computer classes, craft programs, civic discussions and cultural events. Teens and adults participate in monthly book groups and in Everybody Reads, Multnomah County's community-wide reading project; children and families attend craft programs and kid-friendly performances; and annual events such as Dia de los Ninos and Lunar New Year highlight and celebrate the diversity of the Spanish, Chinese, Vietnamese and Russian-speaking communities.

Program Description

This program provides opportunities for neighbors to read, learn, interact and connect with each other. Programs focus on library priorities, such as being a resource during tough economic times, promoting and supporting early literacy and success in school, providing resources for immigrants, and facilitating civic engagement. Reading and discussion programs such as Pageturners book groups and the annual Everybody Reads facilitate meaningful discussions about current issues and build a sense of community and mutual understanding. Programs also promote and support literacy, education and lifelong learning, especially for those unable to afford other opportunities. Examples include basic computer classes, English language practice sessions for non-native speakers, and financial literacy programs for at-risk parents and seniors. Programs like concerts, opera previews and symphony storytimes also support local culture and recreation. After-school activities for youth include art classes and teen lounges. Partnerships with and support from other organizations help develop new audiences, maximize resources and build mutually beneficial relationships with other agencies. Partners include Oregon Humanities, Portland State University, the World Affairs Council, Delta Society, OASIS, the School and Community Reuse Action Project (SCRAP), the Multnomah County Health Department, Aging and Disability Services, and the Commission on Children, Families and Community.

Family and Adult Programming staff provide the professional and technical expertise to make more than 2,300 programs possible each year and help more than 45,000 residents learn about and interact within their community. Responsibilities include scheduling, grant writing, exhibit building, volunteer coordination, event management, website development, publicity, evaluation, fiscal oversight and maintenance of an online events database.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of financial literacy programs offered	107	50	36	65
Outcome	Attendees who say library programs connect them to their community	47.0%	50.0%	41.0%	50.0%
Outcome	Attendees who say they learned something new at a library program	84.0%	80.0%	81.0%	80.0%
Quality	Attendees of library programs who rate them as "Good" or "Excellent"	99.0%	98.0%	97.0%	99.0%

Performance Measure - Description

Legal/Contractual Obligation

Measure No. 26-81 "Renew Five-Year Local Option Levy to Continue Library Services", November 2006 General Election – The levy language reads: "Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; Help teachers and students use library resources; Provide homework helpers to assist children with school work; Maintain free access to information; Update books and materials; Continue books delivery to homebound seniors and nursing home residents; Open planned libraries in underserved neighborhoods of East County and North Portland; Keep libraries open; Maintain current hours and services at Central and neighborhood libraries."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$302,738	\$0	\$282,187
Contracts	\$0	\$244,600	\$0	\$248,550
Materials & Supplies	\$0	\$138,250	\$0	\$143,912
Internal Services	\$0	\$12,855	\$0	\$17,565
Total GF/non-GF:	\$0	\$698,443	\$0	\$692,214
Program Total:	\$698,443		\$692,214	
Program FTE	0.00	3.34	0.00	3.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (57%), Library Fund balance (15%), and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to library patrons (5%). General Fund revenue represents about 23% of the library's total revenue.

\$34,000 will be received from a FINRA/ALA Smart Investing @ your library grant. An additional \$48,000 in revenue will come from the Friends of the Library for the Pageturners book group discussion program.

Significant Program Changes

Last year this program was: #80005, Family & Adult Programming
Net reduction of .34 FTE.

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 adults, new immigrants, people with disabilities, adult learners, institutionalized people, and homeless people. Adult Outreach delivers books and other materials to people who are homebound; provides resources and conducts classes and other programs for immigrants, new readers 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. Adult Outreach, in partnership with other literacy organizations, also supports people whose first language is not English - or who do not know how to speak, read, or write English - by providing assistance, referrals, resources, and library programs, including citizenship classes, GED labs, English learning labs, and Talk Time (English conversation practice). Delivering books, reading to homebound people, providing useful programs with expert speakers, leading book discussion groups for seniors, teaching citizenship classes, leading book groups in the jails, and leading English conversation practice sessions 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Book discussion groups for seniors	248	250	250	250
Outcome	Attendees who say book discussion programs connect them to their community	90.0%	90.0%	70.0%	70.0%
Output	Facilitated English conversation sessions for non-native speakers	131	250	130	130

Performance Measure - Description

Output: The number of facilitated English conversation sessions (Talk Time) has decreased because of two factors: a natural dwindling of the attendance at one of the groups, and the loss of volunteer facilitators. It is in the nature of this program to ebb and flow: As participants become more fluent, they leave the group, and as volunteers move on to other pursuits, groups end. The existing Talk Time groups are well-attended by enthusiastic participants at three library branches.

Legal/Contractual Obligation

Measure No. 26-81 "Renew Five-Year Local Option Levy to Continue Library Services", November 2006 General Election – The levy language reads: "Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; Help teachers and students use library resources; Provide homework helpers to assist children with school work; Maintain free access to information; Update books and materials; Continue books delivery to homebound seniors and nursing home residents; Open planned libraries in underserved neighborhoods of East County and North Portland; Keep libraries open; Maintain current hours and services at Central and neighborhood libraries."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$664,053	\$0	\$662,036
Contracts	\$0	\$6,500	\$0	\$0
Materials & Supplies	\$0	\$19,896	\$0	\$19,014
Internal Services	\$0	\$26,802	\$0	\$30,065
Total GF/non-GF:	\$0	\$717,251	\$0	\$711,115
Program Total:	\$717,251		\$711,115	
Program FTE	0.00	8.00	0.00	7.75
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (57%), Library Fund balance (15%), and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to library patrons (5%). General Fund revenue represents about 23% of the library's total revenue.

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
Net reduction of .25 FTE.

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 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 the Friends of the Library to enhance citizen support and fundraising efforts; executes policy development and implementation with the senior management team; and leads with county peers in achieving enterprise-wide objectives. This office is directly responsible to Multnomah County residents for the effectiveness and efficiency of the library system. Every five years, voters have an opportunity to express their opinion about library services through the local option levy election.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Customer comments received and processed (electronic and paper)	2,626	2,500	2,650	2,650
Outcome	Conversations with the Library Director	19	19	28	19

Performance Measure - Description

Output: Citizen input received through comment cards and the library's website.

Outcome: Scheduled events for the Library Director to communicate and connect directly with staff regarding library issues.

Legal/Contractual Obligation

Measure No. 26-81 "Renew Five-Year Local Option Levy to Continue Library Services", November 2006 General Election – The levy language reads: "Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; Help teachers and students use library resources; Provide homework helpers to assist children with school work; Maintain free access to information; Update books and materials; Continue books delivery to homebound seniors and nursing home residents; Open planned libraries in underserved neighborhoods of East County and North Portland; Keep libraries open; Maintain current hours and services at Central and neighborhood libraries."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$608,338	\$0	\$618,842
Contracts	\$0	\$55,000	\$0	\$56,300
Materials & Supplies	\$0	\$52,970	\$0	\$60,998
Internal Services	\$0	\$21,653	\$0	\$26,440
Total GF/non-GF:	\$0	\$737,961	\$0	\$762,580
Program Total:	\$737,961		\$762,580	
Program FTE	0.00	4.00	0.00	4.00
Program Revenues				
Fees, Permits & Charges	\$0	\$545,000	\$0	\$546,400
Intergovernmental	\$0	\$496,905	\$0	\$484,935
Taxes	\$0	\$40,440,113	\$0	\$35,416,964
Other / Miscellaneous	\$0	\$20,512,405	\$0	\$26,077,165
Total Revenue:	\$0	\$61,994,423	\$0	\$62,525,464

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (57%), Library Fund balance (15%), and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to library patrons (5%). General Fund revenue represents about 23% of the library's total revenue.

Significant Program Changes

Last year this program was: #80007, Library Director's Office
No significant changes.

Lead Agency: Library

Program Contact: Jeremy Graybill

Program Offer Type: Support

Related Programs:

Program Characteristics:

Executive Summary

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

Program Description

Marketing & Communications provides essential services to the library and the more than 35,000 people that use the institution each day, either online or in person. 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 library users to inform strategic decisions on how to best meet their needs. Marketing & Communications also oversees the library's public website — now visited more frequently than the library's physical locations — online presence in social media and e-mail marketing, and the library's intranet.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Visits to the library's website	7,714,746	8,000,000	8,000,000	8,200,000
Outcome	% of customers satisfied with library communications	98.0%	98.0%	97.0%	97.0%

Performance Measure - Description

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

Output: The visits to the library's website are an indicator of use, as well as of usability and return visits. The steady increase in traffic demonstrates both an effective website, an effectively operated website and - approaching eight million annual visits - a website that is becoming the primary tool of library users.

Outcome: Among respondents to the survey this year, 97% stated that they were satisfied with library communications. This survey had more than 300 respondents and was administered in late January 2011.

Legal/Contractual Obligation

Measure No. 26-81 "Renew Five-Year Local Option Levy to Continue Library Services", November 2006 General Election
The levy language reads: "Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; Help teachers and students use library resources; Provide homework helpers to assist children with school work; Maintain free access to information; Update books and materials; Continue books delivery to homebound seniors and nursing home residents; Open planned libraries in underserved neighborhoods of East County and North Portland; Keep libraries open; Maintain current hours and services at Central and neighborhood libraries."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$816,904	\$0	\$815,824
Contracts	\$0	\$52,000	\$0	\$132,800
Materials & Supplies	\$0	\$227,617	\$0	\$215,603
Internal Services	\$0	\$23,226	\$0	\$34,410
Total GF/non-GF:	\$0	\$1,119,747	\$0	\$1,198,637
Program Total:	\$1,119,747		\$1,198,637	
Program FTE	0.00	8.50	0.00	8.50
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (57%), Library Fund balance (15%), and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to library patrons (5%). General Fund revenue represents about 23% of the library's total revenue.

Significant Program Changes

Last year this program was: #80008, Marketing & Communications
No significant changes.

Lead Agency: Library

Program Contact: Becky Cobb

Program Offer Type: Administration

Related Programs:

Program Characteristics:

Executive Summary

Business Services manages the library's finance and budget operations, provides administrative clerical support for management and program staff, and provides front-desk reception for the Library Administration building.

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. Administrative 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.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Telephone calls answered by administrative support staff	18,954	15,500	17,000	17,000
Outcome	Invoices paid within 30 days	91.0%	88.0%	88.0%	90.0%

Performance Measure - Description

Legal/Contractual Obligation

Measure No. 26-81 "Renew Five-Year Local Option Levy to Continue Library Services", November 2006 General Election – The levy language reads: "Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; Help teachers and students use library resources; Provide homework helpers to assist children with school work; Maintain free access to information; Update books and materials; Continue books delivery to homebound seniors and nursing home residents; Open planned libraries in underserved neighborhoods of East County and North Portland; Keep libraries open; Maintain current hours and services at Central and neighborhood libraries."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$931,842	\$0	\$957,770
Contracts	\$0	\$3,000	\$0	\$3,000
Materials & Supplies	\$0	\$103,571	\$0	\$107,814
Internal Services	\$0	\$276,836	\$0	\$275,680
Total GF/non-GF:	\$0	\$1,315,249	\$0	\$1,344,264
Program Total:	\$1,315,249		\$1,344,264	
Program FTE	0.00	7.75	0.00	7.75
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (57%), Library Fund balance (15%), and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to library patrons (5%). General Fund revenue represents about 23% of the library's total revenue.

Significant Program Changes

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

Lead Agency: Library

Program Contact: June Mikkelsen

Program Offer Type: Support

Related Programs:

Program Characteristics:

Executive Summary

Volunteer Services provides opportunities for more than 1,800 people annually who contribute their time and talents to Multnomah County Library. Volunteers are active in all locations, including Central Library, the 18 neighborhood libraries, Library Administration, and the Title Wave Used Bookstore, as well as various outreach programs.

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

Program Description

Volunteer Services oversees the recruitment, screening, placement, and recognition of over 1,800 volunteers. Volunteers enhance the services that the library can provide at all library locations in the community. The scope of volunteer opportunities includes booktalking with Books 2 U, conducting storytimes in child care centers with Raising A Reader, delivering library materials to shelters through Adult Outreach, teaching seniors basic computer skills through Cyber Seniors classes, and searching for reserved items at all library locations. Volunteers are given skills and 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, 1,839 volunteers contributed over 65,000 hours to the library.

The Title Wave Used Bookstore recycles and sells discarded library books and materials to the community. The store is open 36 hours per week and is fully 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 homeschool families buy books for educational purposes as well. Last year, the Title Wave generated over \$218,000 in revenue.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Hours contributed by volunteers	65,335	58,900	65,400	65,500
Outcome	Student volunteers who report using their svc for school/community requirement	42.0%	39.0%	42.0%	43.0%

Performance Measure - Description

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. 42% of the responding volunteers reported that their volunteer hours counted toward school or community service requirements.

Legal/Contractual Obligation

Measure No. 26-81 “renew Five-year Local Option Levy to Continue Library Services”, November 2006 General Election- The levy language reads: “Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; Help teachers and students use library resources; Provide homework helpers to assist children with school work; Maintain free access to information; Update books and materials; Continue book delivery to homebound seniors and nursing home residents; Open planned libraries in underserved neighborhoods in East County and North Portland; Keep libraries open; Maintain current hours and services at Central and neighborhood libraries.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$309,181	\$0	\$357,334
Contracts	\$0	\$11,400	\$0	\$59,900
Materials & Supplies	\$0	\$31,205	\$0	\$33,703
Internal Services	\$0	\$11,338	\$0	\$18,126
Total GF/non-GF:	\$0	\$363,124	\$0	\$469,063
Program Total:	\$363,124		\$469,063	
Program FTE	0.00	3.00	0.00	3.50
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (57%), Library Fund balance (15%), and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to library patrons (5%). General Fund revenue represents about 23% of the library's total revenue.

Volunteer Services is receiving \$50,767 from a Library Services & Technology Act (LSTA) grant received from the State Library for the establishment of an internship program.

Significant Program Changes

Last year this program was: #80010, Volunteer Svcs/Title Wave Book Store

Net increase of .50 FTE. This position was added due to the increase in library locations that need volunteer support and the increase in volunteer hours. In FY 2010 there was a 12% increase in the number of volunteer hours contributed by community members.

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.

Program Description

HR/LS supports the library's mission and goals by ensuring HR systems are collaboratively implemented; assisting and consulting with over 560 regular and 132 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 & solutions.

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Staff training sessions offered by learning systems	111	150	227	150
Outcome	Increase in number of bilingual/bicultural FTEs	3.7%	0.0%	3.7%	2.0%

Performance Measure - Description

Legal/Contractual Obligation

Measure No. 26-81 "Renew Five-Year Local Option Levy to Continue Library Services", November 2006 General Election – The levy language reads: "Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; Help teachers and students use library resources; Provide homework helpers to assist children with school work; Maintain free access to information; Update books and materials; Continue books delivery to homebound seniors and nursing home residents; Open planned libraries in underserved neighborhoods of East County and North Portland; Keep libraries open; Maintain current hours and services at Central and neighborhood libraries."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$1,271,236	\$0	\$1,321,251
Contracts	\$0	\$17,000	\$0	\$17,000
Materials & Supplies	\$0	\$33,100	\$0	\$50,726
Internal Services	\$0	\$21,296	\$0	\$43,159
Total GF/non-GF:	\$0	\$1,342,632	\$0	\$1,432,136
Program Total:	\$1,342,632		\$1,432,136	
Program FTE	0.00	7.50	0.00	16.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (57%), Library Fund balance (15%), and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to library patrons (5%). General Fund revenue represents about 23% of the library's total revenue.

Significant Program Changes

✔ Significantly Changed

Last year this program was: #80011, Human Resources/Learning Systems

Net increase of 8.50 FTE due to the transfer of staff from Neighborhood Libraries Management (80016).

Lead Agency: Library

Program Contact: Susan Banks

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

CDO consists of the Central Library Director, an administrative specialist, a senior office assistant, and a senior administrative analyst. 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 Central-related issues, helps manage public and county use of meeting space, oversees building security, manages telecommunications for the building, responds to facilities issues, and maintains an active connection with the downtown business and civic communities. Administrative staff provide building-wide administrative 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Visits to Central Library	958,406	980,000	975,724	975,000
Outcome	Customers who rated Central's programs good or excellent	98.0%	99.0%	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 attend a program, conduct research, use the Internet and more.

Outcome: From customer evaluations of Central Library programs.

Legal/Contractual Obligation

Measure No. 26-81 "Renew Five-Year Local Option Levy to Continue Library Services", November 2006 General Election – The levy language reads: "Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; Help teachers and students use library resources; Provide homework helpers to assist children with school work; Maintain free access to information; Update books and materials; Continue books delivery to homebound seniors and nursing home residents; Open planned libraries in underserved neighborhoods of East County and North Portland; Keep libraries open; Maintain current hours and services at Central and neighborhood libraries."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$348,960	\$0	\$354,452
Contracts	\$0	\$12,000	\$0	\$17,000
Materials & Supplies	\$0	\$9,936	\$0	\$38,792
Internal Services	\$0	\$1,926,329	\$0	\$1,868,031
Capital Outlay	\$0	\$0	\$0	\$727,808
Total GF/non-GF:	\$0	\$2,297,225	\$0	\$3,006,083
Program Total:	\$2,297,225		\$3,006,083	
Program FTE	0.00	3.50	0.00	3.50
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (57%), Library Fund balance (15%), and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to library patrons (5%). General Fund revenue represents about 23% of the library's total revenue.

Significant Program Changes

✔ Significantly Changed

Last year this program was: #80012, Central Director's Office

One-time-only expenses for the John Wilson Room fire suppression and security system upgrades have been added to this program offer for FY 2012.

Program # 80013 - Library Book Budget

Version 2/18/2011 s

Lead Agency: Library

Program Contact: Pat French

Program Offer Type: Support

Related Programs: 80014

Program Characteristics:

Executive Summary

The Library Book Budget provides funds to add new materials in all formats to the library collection. It purchases new books, music CDs, DVDs, audiobooks, maps, sheet music, periodicals, databases and a variety of materials in electronic and downloadable formats. This is the book budget only; personnel and related processing costs are in the linked program offer.

Program Description

Approximately 45% of the book budget is spent on new books in English for children, teens and adults. Five percent is spent on materials in four target languages (Spanish, Chinese, Vietnamese and Russian). Remaining funds are spent on other formats, including 20% on media (DVDs, CDs and audiobooks), 15% on electronic resources (electronic books, electronic journals and databases), and 2% on print periodicals. Multiple copies of each new title are purchased to ensure that people find what they want when they visit a library or access library resources online. The total collection size in June 2010 was 1.97 million items. The library collection gives the community access to a rich selection of current recreational and educational materials that support personal development, enrich civic engagement, support lifelong learning and literacy, expand cultural competency, and help build community identity for adults. The collection also provides materials for preparing to read and learning to read for all ages.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	New titles added to the library collection	39,143	35,000	39,368	39,000
Outcome	Turnover rate	11	11	11	11

Performance Measure - Description

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 4.3; 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

Measure No. 26-81 "Renew Five-Year Local Option Levy to Continue Library Services", November 2006 General Election – The levy language reads: "Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; Help teachers and students use library resources; Provide homework helpers to assist children with school work; Maintain free access to information; Update books and materials; Continue books delivery to homebound seniors and nursing home residents; Open planned libraries in underserved neighborhoods of East County and North Portland; Keep libraries open; Maintain current hours and services at Central and neighborhood libraries."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Materials & Supplies	\$0	\$6,695,000	\$0	\$6,750,000
Total GF/non-GF:	\$0	\$6,695,000	\$0	\$6,750,000
Program Total:	\$6,695,000		\$6,750,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (57%), Library Fund balance (15%), and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to library patrons (5%). General Fund revenue represents about 23% of the library's total revenue.

Significant Program Changes

Last year this program was: #80013, Library Book Budget
No significant changes.

Program # 80014 - Library Books - Acquisition & Processing

Version 2/18/2011 s

Lead Agency: Library

Program Contact: Pat French

Program Offer Type: Support

Related Programs: 80013

Program Characteristics:

Executive Summary

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

Program 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 687,301 titles with a total collection of 1.97 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Items added to the collection	359,271	340,000	340,000	325,000
Outcome	Patrons who found books and items they wanted	90.1%	91.0%	90.0%	90.0%

Performance Measure - Description

Outcome: From the library's annual Output Measures survey.

Legal/Contractual Obligation

Measure No. 26-81 "Renew Five-Year Local Option Levy to Continue Library Services", November 2006 General Election – The levy language reads: "Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; Help teachers and students use library resources; Provide homework helpers to assist children with school work; Maintain free access to information; Update books and materials; Continue books delivery to homebound seniors and nursing home residents; Open planned libraries in underserved neighborhoods of East County and North Portland; Keep libraries open; Maintain current hours and services at Central and neighborhood libraries."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$2,632,382	\$0	\$2,681,754
Contracts	\$0	\$627,782	\$0	\$704,387
Materials & Supplies	\$0	\$321,421	\$0	\$358,502
Internal Services	\$0	\$72,001	\$0	\$109,016
Total GF/non-GF:	\$0	\$3,653,586	\$0	\$3,853,659
Program Total:	\$3,653,586		\$3,853,659	
Program FTE	0.00	31.75	0.00	31.75
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (57%), Library Fund balance (15%), and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to library patrons (5%). General Fund revenue represents about 23% of the library's total revenue.

Significant Program Changes

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

Program # 80015 - Youth Services Management

Version 2/18/2011 s

Lead Agency: Library

Program Contact: Ellen Fader

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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	County children & teens who have library cards	50.4%	51.0%	50.0%	50.0%
Outcome	Staff who report improved/reinforced skills after Youth Services training	93.0%	90.0%	95.0%	90.0%
Output	Cardholding children & teens who use their library card	57.0%	55.0%	55.0%	55.0%

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

Measure No. 26-81 "Renew Five-Year Local Option Levy to Continue Library Services", November 2006 General Election – The levy language reads: "Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; Help teachers and students use library resources; Provide homework helpers to assist children with school work; Maintain free access to information; Update books and materials; Continue books delivery to homebound seniors and nursing home residents; Open planned libraries in underserved neighborhoods of East County and North Portland; Keep libraries open; Maintain current hours and services at Central and neighborhood libraries."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$313,838	\$0	\$325,913
Contracts	\$0	\$73,700	\$0	\$30,700
Materials & Supplies	\$0	\$134,650	\$0	\$144,031
Internal Services	\$0	\$11,498	\$0	\$14,871
Total GF/non-GF:	\$0	\$533,686	\$0	\$515,515
Program Total:	\$533,686		\$515,515	
Program FTE	0.00	2.50	0.00	2.50
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (57%), Library Fund balance (15%), and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to library patrons (5%). General Fund revenue represents about 23% of the library's total revenue.

Significant Program Changes

Last year this program was: #80015, Youth Services Management
No significant changes.

Lead Agency: Library

Program Contact: Rita Jimenez

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 four target language communities (Chinese, Russian, Spanish and Vietnamese), with over 50 bilingual staff in nine locations.

Program Description

NLM consists of the Neighborhood Libraries Director, Neighborhood Libraries Manager, LIBROS Library Outreach Specialist, 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 4.8 million times by county residents 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Hired front line staff in target languages of Chinese, Russian and Vietnamese	2	2	2	2
Outcome	% of branch managers who received a completed performance review by end of FY	100.0%	100.0%	100.0%	100.0%

Performance Measure - Description

Output: Target language staffing needs are consistently reviewed as communities change and grow.

Outcome: 100% of branch managers 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 major effort on the part of the Neighborhood Libraries Director and Neighborhood Libraries Manager.

Legal/Contractual Obligation

Measure No. 26-81 "Renew Five-Year Local Option Levy to Continue Library Services", November 2006 General Election – The levy language reads: "Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; Help teachers and students use library resources; Provide homework helpers to assist children with school work; Maintain free access to information; Update books and materials; Continue books delivery to homebound seniors and nursing home residents; Open planned libraries in underserved neighborhoods of East County and North Portland; Keep libraries open; Maintain current hours and services at Central and neighborhood libraries."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$443,364	\$0	\$452,290
Contracts	\$0	\$50,300	\$0	\$59,700
Materials & Supplies	\$0	\$63,150	\$0	\$29,415
Internal Services	\$0	\$25,513	\$0	\$15,334
Total GF/non-GF:	\$0	\$582,327	\$0	\$556,739
Program Total:	\$582,327		\$556,739	
Program FTE	0.00	12.25	0.00	4.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (57%), Library Fund balance (15%), and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to library patrons (5%). General Fund revenue represents about 23% of the library's total revenue.

Significant Program Changes

✔ Significantly Changed

Last year this program was: #80016, Neighborhood Libraries Management

Net decrease of 8.25 FTE due to the transfer of staff to Human Resources/Learning Systems/System Wide Staffing (80011).

Lead Agency: Library

Program Contact: Cindy Gibbon

Program Offer Type: Support

Related Programs:

Program Characteristics:

Executive Summary

IT Services maintains more than 700 public computers, related software and servers, high-speed Internet access, and a public 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, 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of public computers	704	760	746	926
Outcome	% of time wired public Internet computers are in use	77.9%	85.0%	73.0%	70.0%

Performance Measure - Description

Output: Number of public computers (wired and wireless). Additional computers were added with the opening of the new Troutdale Library and through grants from the Gates Foundation; more will be added through a Mt. Hood Cable Regulatory Commission grant.

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. Eventually, it should mean that users will be allowed a greater amount of computer time each day. Currently, the limit is one hour per day per user on wired computers. Loaner laptops may be used for two hours. The one-hour time limit is not sufficient for those who do not have a computer at home and need a library computer to complete job applications, write resumes, fill out tax forms, complete school writing assignments and other critical tasks.

Legal/Contractual Obligation

Measure No. 26-81 "Renew Five-Year Local Option Levy to Continue Library Services", November 2006 General Election – The levy language reads: "Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; Help teachers and students use library resources; Provide homework helpers to assist children with school work; Maintain free access to information; Update books and materials; Continue books delivery to homebound seniors and nursing home residents; Open planned libraries in underserved neighborhoods of East County and North Portland; Keep libraries open; Maintain current hours and services at Central and neighborhood libraries."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$31,581	\$0	\$31,581
Contracts	\$0	\$200,000	\$0	\$200,000
Materials & Supplies	\$0	\$574,109	\$0	\$645,646
Internal Services	\$0	\$4,422,330	\$0	\$4,102,592
Total GF/non-GF:	\$0	\$5,228,020	\$0	\$4,979,819
Program Total:	\$5,228,020		\$4,979,819	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (57%), Library Fund balance (15%), and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to library patrons (5%). General Fund revenue represents about 23% of the library's total revenue.

This program offer will receive \$200,000 in grant funding from the Mt. Hood Cable Regulatory Commission. This was originally budgeted in FY 2011, but the project has been delayed until FY 2012.

Significant Program Changes

Last year this program was: #80017, IT Services

In FY11 this program supported installation of RFID check-out equipment and security gates at one new library and 12 additional library locations. In FY12, a grant from the Mt. Hood Cable Regulatory Commission will fund the installation of about 180 additional loaner laptops or tablet devices for public use with the library's wireless network.

Lead Agency: Library

Program Contact: Mike Harrington

Program Offer Type: Support

Related Programs:

Program Characteristics:

Executive Summary

Materials Movement 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 in a safe, secure, and cost-effective manner.

Program Description

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

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Crates of books, mail, and supplies moved annually	251,512	254,000	264,087	264,000
Outcome	Staff satisfaction with delivery system	96.0%	95.0%	98.0%	95.0%

Performance Measure - Description

Output: In FY 2011 Materials Movement expects to sort and deliver about 264,000 crates. A crate is the library's unit of measurement for transporting library materials, mail, supplies, and other items. This is a 5% projected increase from FY 2010.

Legal/Contractual Obligation

Measure No. 26-81 "Renew Five-Year Local Option Levy to continue Library Services" November 2006 General Election - The levy language reads: "Continue programs for school-age children, story hours for babies and toddlers, summer reading, literacy services for children in childcare, programs for teens; Help teachers and students use library resources; Provide homework helpers to assist children with school work; Maintain free access to information; Update books and materials; Continue books delivery to homebound seniors and nursing home residents; Open planned libraries in underserved areas of East County and North Portland; Keep libraries open; Maintain current hours and services at Central and neighborhood libraries.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$911,118	\$0	\$928,634
Contracts	\$0	\$2,100	\$0	\$2,100
Materials & Supplies	\$0	\$18,100	\$0	\$29,777
Internal Services	\$0	\$656,773	\$0	\$621,274
Total GF/non-GF:	\$0	\$1,588,091	\$0	\$1,581,785
Program Total:	\$1,588,091		\$1,581,785	
Program FTE	0.00	12.75	0.00	13.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (57%), Library Fund balance (15%), and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to library patrons (5%). General Fund revenue represents about 23% of the library's total revenue.

Significant Program Changes

Last year this program was: #80018, Facilities & Material Movement
Net increase of .25 FTE.

Lead Agency: Library

Program Contact: Cindy Gibbon

Program Offer Type: Support

Related Programs:

Program Characteristics:

Executive Summary

Customer Support & Account Management facilitates the public's use of library collections and services and supports staff delivering library services directly to the public. Staff in this program develop and implement policies, coordinate IT support for all library operations, manage the integrated library computer system (ILS), assist frontline staff and managers with process improvement, develop and deliver systemwide trainings on 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; 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; monitors materials handling workloads, streamlines processes, and recommends staffing adjustments to improve productivity and minimize staff injuries; 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, that processes are efficient and effective to meet the public's demand for library resources at best value for the taxpayer's dollar, and that materials move efficiently among neighborhood libraries. Policies and procedures are designed to balance the public values of access and stewardship.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Total new cards/welcome notices issued annually	71,809	76,000	75,930	75,000
Outcome	Average dollar value of customer accounts sent to collection agency (rounded)	126	125	129	132
Efficiency	Cost per item checked out/renewed (see below)	0	0	0	0
Output	% of checkouts done by self checkout	25.0%	40.0%	60.0%	75.0%

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). FY10 actual = \$2.62; FY11 purchased = \$2.64; FY11 estimate = 2.64; FY12 offer = 2.62. 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 to be completed systemwide by the end of FY11. Increased use of patron self-checkout should lead to decreased repetitive stress injuries and worker's compensation claims related to materials handling.

Legal/Contractual Obligation

Measure No. 26-81 "Renew Five-Year Local Option Levy to Continue Library Services", November 2006 General Election – The levy language reads: "Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; Help teachers and students use library resources; Provide homework helpers to assist children with school work; Maintain free access to information; Update books and materials; Continue books delivery to homebound seniors and nursing home residents; Open planned libraries in underserved neighborhoods of East County and North Portland; Keep libraries open; Maintain current hours and services at Central and neighborhood libraries."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$549,616	\$0	\$542,500
Contracts	\$0	\$180,560	\$0	\$115,300
Materials & Supplies	\$0	\$395,500	\$0	\$187,929
Internal Services	\$0	\$277,916	\$0	\$24,130
Total GF/non-GF:	\$0	\$1,403,592	\$0	\$869,859
Program Total:	\$1,403,592		\$869,859	
Program FTE	0.00	5.00	0.00	5.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (57%), Library Fund balance (15%), and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to library patrons (5%). General Fund revenue represents about 23% of the library's total revenue.

Significant Program Changes

✔ Significantly Changed

Last year this program was: #80019, Customer Support & Account Management

During FY10 and FY11 this program managed the implementation of the library's RFID check-out and security system. Conversion of collections and installation of equipment at the final 12 library locations will be completed by the end of FY11, resulting in a decrease in the FY12 budget.

Lead Agency: Library

Program Contact: Brett Lear

Program Offer Type: Administration

Related Programs:

Program Characteristics:

Executive Summary

Reference Services provides leadership, training, support, information and resources to Multnomah County Library's reference librarians and library assistants so they can quickly and accurately connect Multnomah County residents with the resources they want and need. Reference staff are available to assist in person, by phone, by e-mail, or online in partnership with L-net, Oregon's statewide online reference service. Staff connect with patrons virtually through Facebook, Twitter, and library blogs.

Program Description

Reference Services is responsible for the training and support of the systemwide reference staff through classes and professional development forums. Reference Services continually reviews patrons' needs and trains staff to respond to those needs. Reference Services aligns its work with the library's priorities and the needs of county residents. For example, to help those struggling with job loss, Reference Services maintains a website that links to local agencies providing services, offers classes and workshops for county residents, and provides job labs at several library locations for those seeking employment and assistance.

Reference Services staff work with other library sections and county agencies, such as HR, Learning Systems, Technical Services, and IT to ensure reference staff throughout the system are up to date with the latest trends in technology, have a print and electronic reference collection that helps them serve their patrons, and are trained to use that collection. The Reference, Adult Services, and Programming (RASP) Coordinator is responsible for the development, coordination, support, and review of reference, public programming, and adult services, ensuring consistent quality in collaboration with the Youth Services Director, and the managers of Central Library and Neighborhood Libraries.

The Family and Adult Programming section of RASP plans, coordinates, supports, and executes approximately 2,500 events and public programs at libraries and other community gathering places each year, all designed to enrich and transform the lives of children, families, and adults. The Adult Outreach section of RASP provides library services and programs to Multnomah County residents underserved by traditional library means, including older adults, new immigrants, people with disabilities, adult learners, institutionalized people, and homeless people. L-net, Oregon's statewide online reference service, connects Oregonians to librarians online with 24/7 chat and e-mail reference service. The extended network of libraries allows referral of reference questions among libraries. Librarians and other staff at 36 Oregon public, academic, school, and special libraries who provide the service are supported through ongoing training and quality assurance programs.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of reference questions answered	785,009	800,000	793,000	790,000
Outcome	Increase in the % of reference staff who are contributing shifts to L-Net	8.0%	5.0%	20.0%	7.0%
Output	Number of staff who attend reference forums	235	200	190	205

Performance Measure - Description

Output: With the two new libraries and the move to finding patrons that need assistance via mobile reference, the number of reference questions answered should hold steady or increase slightly in FY 2012.

Outcome: In FY 2011 the number of staff that contributed to L-net grew as some staff from the two new libraries began contributing L-net shifts. As staffing "L-net Local" begins in FY 2011, the number of staff systemwide contributing L-net shifts should increase modestly in FY 2012.

Output: In FY 2012 staff will be trained on emerging technologies such as ebooks and ereaders.

Legal/Contractual Obligation

Measure No. 26-81 "Renew Five-Year Local Option Levy to Continue Library Services", November 2006 General Election – The levy language reads: "Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; Help teachers and students use library resources; Provide homework helpers to assist children with school work; Maintain free access to information; Update books and materials; Continue books delivery to homebound seniors and nursing home residents; Open planned libraries in underserved neighborhoods of East County and North Portland; Keep libraries open; Maintain current hours and services at Central and neighborhood libraries."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$447,408	\$0	\$451,131
Contracts	\$0	\$101,800	\$0	\$136,800
Materials & Supplies	\$0	\$16,044	\$0	\$30,522
Internal Services	\$0	\$10,902	\$0	\$21,325
Total GF/non-GF:	\$0	\$576,154	\$0	\$639,778
Program Total:	\$576,154		\$639,778	
Program FTE	0.00	4.00	0.00	4.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (57%), Library Fund balance (15%), and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to library patrons (5%). General Fund revenue represents about 23% of the library's total revenue.

This program offer will receive \$358,000 from the Oregon State Library for the statewide online reference service, L-Net.

Significant Program Changes

Last year this program was: #80020, Reference Services Coordination
No significant changes.