

Multnomah County Library

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

Prog. #	Program Name	FY 2016 General Fund	Other Funds	Total Cost	FTE
Department Administration					
80007	Library Director's Office	\$0	\$1,160,139	\$1,160,139	7.00
80008	Marketing + Online Engagement	0	1,064,667	1,064,667	7.50
80009	Business Services	0	1,149,684	1,149,684	5.50
80010	Volunteer Svcs/Title Wave Book Store	0	535,765	535,765	4.00
80011	Human Resources/Learning Systems/System Wide Staffing	0	2,198,430	2,198,430	19.50
80018	Facilities & Logistics	0	2,519,825	2,519,825	14.75
Central Library					
80000	Central Library	0	11,192,171	11,192,171	133.75
80012	Central Director's Office	0	2,563,968	2,563,968	2.75
Collections & Technical Services					
80013	Library Book Budget	0	7,425,000	7,425,000	0.00
80014	Library Books-Acquisition & Processing	0	4,081,522	4,081,522	32.00
Youth Services					
80003	School-Age Services	0	998,820	998,820	7.25
80004	Every Child Initiative	0	826,810	826,810	6.00
80015	Youth Services Management	0	688,996	688,996	3.25
Neighborhood Libraries					
80001	Regional Libraries	0	10,762,210	10,762,210	106.75
80002	Neighborhood Libraries	0	14,427,770	14,427,770	139.75
80016	Neighborhood Libraries Management	0	798,615	798,615	4.75
System Access & Information Services					
80017	IT Services	0	6,963,790	6,963,790	3.00
80019	System Access Services	0	1,162,055	1,162,055	7.00
80020	System Information Services	0	340,225	340,225	3.00
Programming & Community Outreach					
80005	Programming & Community Outreach	0	1,374,818	1,374,818	8.50
80006	Adult Outreach	0	<u>881,612</u>	<u>881,612</u>	<u>8.25</u>
Total Library		\$0	\$73,116,892	\$73,116,892	524.25

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$765,848	\$0	\$903,703
Contractual Services	\$0	\$324,912	\$0	\$226,500
Materials & Supplies	\$0	\$185,600	\$0	\$206,500
Internal Services	\$0	\$31,069	\$0	\$38,115
Total GF/non-GF	\$0	\$1,307,429	\$0	\$1,374,818
Program Total:	\$1,307,429		\$1,374,818	
Program FTE	0.00	7.50	0.00	8.50

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

Significant Program Changes

Last Year this program was: FY 2015: 80005 Programming & Community Outreach

Increase of 1.0 FTE Program Specialist, Sr. for the Rockwood Innovation Station project, part of the \$103,676 Community Access Capital grant from the Mt. Hood Cable Regulatory Commission (with additional funding pending from The Library Foundation).

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Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$769,550	\$0	\$802,957
Contractual Services	\$0	\$0	\$0	\$8,000
Materials & Supplies	\$0	\$18,100	\$0	\$31,350
Internal Services	\$0	\$32,173	\$0	\$39,305
Total GF/non-GF	\$0	\$819,823	\$0	\$881,612
Program Total:	\$819,823		\$881,612	
Program FTE	0.00	8.25	0.00	8.25

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

Significant Program Changes

Last Year this program was: FY 2015: 80006 Adult Outreach

No significant changes.

Legal / Contractual Obligation

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Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$891,457	\$0	\$1,019,885
Contractual Services	\$0	\$46,500	\$0	\$57,500
Materials & Supplies	\$0	\$56,445	\$0	\$44,274
Internal Services	\$0	\$32,444	\$0	\$38,480
Total GF/non-GF	\$0	\$1,026,846	\$0	\$1,160,139
Program Total:	\$1,026,846		\$1,160,139	
Program FTE	0.00	6.00	0.00	7.00

Program Revenues				
Intergovernmental	\$0	\$68,749,439	\$0	\$73,081,892
Taxes	\$0	\$200,000	\$0	\$0
Other / Miscellaneous	\$0	\$35,000	\$0	\$35,000
Interest	\$0	\$10,000	\$0	\$0
Total Revenue	\$0	\$68,994,439	\$0	\$73,116,892

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

Significant Program Changes

Last Year this program was: FY 2015: 80007 Library Director's Office

Increase of 1.0 FTE Program Communication Specialist.

Department: Library
Program Offer Type: Support

Program Contact: Jeremy Graybill
Program Offer Stage: As Proposed

Related Programs:

Program Characteristics:

Executive Summary

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

Program Summary

Marketing + Online Engagement provides essential services to the library and the 30,000-plus patrons who use it each day, either online or in person. The section employs integrated strategies to create lasting, meaningful relationships with the community; oversees the library's public website, online presence in social media, email marketing and other channels to create rewarding and beneficial online experiences and value; oversees the library's brand and identity; develops strategies to promote library use; creates mechanisms to gather patron feedback and input; maintains the library's mobile app; and provides critical guidance and input into systemwide strategic decisions.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Visits to the library's website	8,039,101	8,000,000	7,500,000	7,300,000
Outcome	% of customers satisfied with library marketing and information	95%	95%	89%	90%

Performance Measures Descriptions

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

Output: The visits to the library's website are an indicator of value and use, as well as of usability and return visits. Patron feedback relative to marketing initiatives indicates how effective our efforts are and informs strategic decisions.

