

Library

Budget for FY 2009

The FY 2009 Adopted operating budget for the Library maintains the level of service promised in the five-year levy, which voters approved in the fall of 2006. Included in the operating budget are one-time-only appropriations totaling \$3.56 million for build-out, equipping, and the opening day collections for the two new neighborhood libraries in Kenton and Troutdale. Part year staffing is also included for these new branches. One-time-only funding of \$1.37 million is included for program offer 80022 – Protecting Central Library’s Collection.

The Library’s operating budget of \$60,176,479 reflects an increase of 9.1% from FY 2008. Roughly a quarter of this increase is due to the one-time-only program offer 80022. A third of the increase is due to personnel cost increases, some of which is attributable to staffing for the new branches.

The Library’s local option levy provides \$39.2 million, or 65.2%, of the Library’s operating budget. A County General Fund cash transfer provides another \$16.3 million, or 27.1%, for operations. The remaining operating funds are derived from fines, interest earnings, grants, and beginning working capital.

Total Library FTE increased from 464.75 FTE to 477.50 FTE, representing an increase of 2.7%. Ramp-up of the new branches accounts for 5.50 FTE of the new FTE.

Budget Trends	FY 2007	FY 2008	FY 2008	FY 2009	
	<u>Actual</u>	<u>Current</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	
Staffing FTE	453.25	464.75	464.75	477.50	12.75
Personal Services	\$31,211,933	\$32,493,350	\$33,010,653	\$34,795,542	1,784,889
Contractual Services	1,109,512	719,124	981,583	1,343,052	361,469
Materials & Supplies	17,011,559	17,674,255	20,875,870	23,348,885	2,473,015
Capital Outlay	<u>115,076</u>	<u>52,798</u>	<u>244,000</u>	<u>689,000</u>	<u>445,000</u>
Total Costs	\$49,448,080	\$50,939,527	\$55,112,106	\$60,176,479	\$5,064,373

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FY 2009 Summary by Program Offer					
Prog # Name	FY 2009 General Fund Adopted	Other Funds	Total Program Cost	Total FTE	
<u>Operating Programs</u>					
80000	Central Library	\$0	\$22,617,094	\$22,617,094	143.00
80001	Regional Libraries	0	12,690,353	12,690,353	83.50
80002	Neighborhood Libraries	0	20,723,398	20,723,398	126.50
80003	School Corps	0	392,830	392,830	3.00
80004	Juvenile Justice Outreach	0	211,186	211,186	1.00
80005	Books 2 U	0	497,304	497,304	3.00
80006	Early Childhood Resources	0	900,742	900,742	5.50
80007	Adult Outreach	0	773,971	773,971	7.75
80022	Protecting Central Library's Collection	0	1,369,601	1,369,601	0.00
Total Operating Programs		\$0	\$60,176,479	\$60,176,479	373.25
<p>Administrative & Support Programs provide supervision or support to some or all of the operating programs above. Their costs are "spread" to the operating programs and are factored into the costs above. Note FTE were not "spread". To get the total FTE add both operating and administration and support FTE totals for a Department total.</p>					
Prog # Name	FY 2009 General Fund Adopted	Other Funds	Total Program Cost	Total FTE	
<u>Administration & Support Programs</u>					
80008	Library Director's Office	0	757,250	757,250	4.00
80009	Public Communications	0	969,265	969,265	6.00
80010	Family & Adult Programming	0	555,661	555,661	3.50
80011	Central Library Division Management	0	2,316,018	2,316,018	5.25
80012	Library Book Collection	0	7,650,000	7,650,000	0.00
80013	Library Book - Requisition & Processing	0	3,083,993	3,083,993	32.75
80014	Computer Services	0	4,999,188	4,999,188	0.00
80015	Finance Management & Admin Support	0	1,032,319	1,032,319	8.00
80016	Materials Movement & Building Mgmt	0	1,431,118	1,431,118	12.25
80017	Volunteer Svcs/Title Wave Book Store	0	342,466	342,466	3.00
80018	Human Resources/Learning Systems	0	816,456	816,456	7.50
80019	Customer Access & Acct Mgmt	0	902,734	902,734	6.00
80020	Children & Teen Services Coordination	0	607,163	607,163	4.00
80021	Neighborhood Libraries Division Mgmt	0	946,201	946,201	12.00
Total Admin/Support Programs					104.25

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Library FY 2009 Summary of One-Time-Only Funds

This supplemental table contains a list of program offers partially or completely funded by one-time-only resources.

Prog #	Name	FY 2009 General Fund Adopted	Other Funds	OTO Only General Funds	% OTO General Funds
80022	Protecting Central Library's Collection	0	\$1,369,601	0	0.0%

Note: This program offer is funded by one-time-only Library Fund resources.

Priority: Vibrant Communities
Program Offer Type: Existing Operating
Related Programs: 80001, 80002

Lead Agency: Library
Program Contact: Candy Bertelson

Program Characteristics:

Executive Summary

This offer provides for services at Central Library, including 57 open hours. Housed in a cherished historic building and the site of much civic engagement, the Central Library is an information center providing books, informational services, programs, and meeting space to serve county residents. Central Library serves the diverse people and communities throughout Multnomah County: urban core, suburban neighborhoods, disadvantaged, affluent, preschooler, students, retirees, job hunters, and culture seekers. Central Library is a community asset that builds and strengthens the county it serves.

Program Description

Central Library engages citizens with ideas and each other by providing programs, meeting rooms, and public forums as well as books and other informational materials. In partnership with local and national organizations, Central Library offers lunch time lectures, community forums, book discussion groups, cultural programs, exhibits, and classes. From senior citizens to digital natives (those born after 1980), a lifetime of learning begins with early childhood literacy and continues with books, magazines, and online resources in an array of subjects—from art & music to job hunting & car repair, from poetry & philosophy to health issues & fitness—for people from all walks of life. 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. Open seven days a week, Central Library serves the technology poor and addresses the digital divide by providing Internet access and free basic computer classes.

Program Justification

This program offer links to Factor 2, Valued & Engaged Citizens. In particular, this offer provides opportunities for diverse neighbors to interact and fosters a sense of community. People attend programs that Central offers in partnership 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. Groups use meeting rooms for their own community meetings and events. More than 937,000 people visit Central annually, averaging over 2600 visits per day.

This program offer links directly to Factor 3, Opportunities for Improving and Enjoying Life. In particular, this program responds to the request to “provide opportunities & resources for lifelong learning” by checking out more than 3 million books and other items; providing 59 public computers with Internet access used 159,000 hours each year (89.7% utilization rate); answering about 218,000 information queries; offering 1,161 programs; and contributing to sustainability by sharing resources that would have cost \$24 million annually if purchased by individuals.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Books and items checked out or renewed	3,247,372	3,480,000	3,018,670	3,100,000
Outcome	Patrons who found books and items they wanted	92.1%	93.0%	92.0%	92.1%
Quality	Customers who rated Central's public programs good or excellent	97.0%	97.0%	97.0%	97.0%
Efficiency	Books and items checked out per capita (see below)	28	28	28	28

Performance Measure - Description

Outcome: From an Outcome Measures survey that the Library conducts annually

Quality: From customer evaluations of Central Library programs

Efficiency: Check out per capita (total checkouts/service population): FY 06-07 28.4 actual; 07-08 offer 28; 07-08 estimate 28.4; 08-09 offer 28.4. Multnomah County has the highest check out 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	2008	2008	2009	2009
Personnel	\$0	\$9,666,420	\$0	\$9,632,731
Contracts	\$0	\$76,576	\$0	\$93,576
Materials & Supplies	\$0	\$261,253	\$0	\$235,061
Internal Services	\$0	\$229,099	\$0	\$206,201
Subtotal: Direct Exps:	\$0	\$10,233,348	\$0	\$10,167,569
Administration	\$0	\$2,978,067	\$0	\$3,340,963
Program Support	\$0	\$7,897,852	\$0	\$9,108,562
Subtotal: Other Exps:	\$0	\$10,875,919	\$0	\$12,449,525
Total GF/non-GF:	\$0	\$21,109,267	\$0	\$22,617,094
Program Total:	\$21,109,267		\$22,617,094	
Program FTE	0.00	145.00	0.00	143.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$22,617,093
Total Revenue:	\$0	\$0	\$0	\$22,617,093

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (66%) and library-generated revenues such as book fines, interest earnings, and user charges for services provided to Library patrons (6%). General Fund revenue represents about 28% of the Library's total revenue.

Significant Program Changes

Last year this program was: #80000, Central Library
Net reduction of 2.0 FTE.

Priority: Vibrant Communities
Program Offer Type: Existing Operating
Related Programs: 80000, 80002

Lead Agency: Library
Program Contact: Rita Jimenez

Program Characteristics:

Executive Summary

This program offer is for the 4 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 over 1.5 million residents visited the regional libraries and benefited from diverse learning, cultural, and recreational opportunities, thereby contributing to their experience of a vibrant community.

Program Description

Multnomah County residents currently have access 7 days a week to nearly 510,000 items at the 4 regional libraries, including books and other items in Spanish, Vietnamese, Chinese, and Russian. Children and young people participate in story times, Summer Reading, and after school activities (peak hours for juvenile crime). These libraries provide a free community space for meetings, fostering meaningful citizen involvement and neighborhood interaction. Residents develop critical life skills through book groups, civic discussions, job training, and other library programs. Libraries provide free basic computer classes and Internet access to the "technology poor." Language exchanges and educational programs improve employment opportunities and quality of life for those residents with low English proficiency and limited resources.

Program Justification

This program offer links to Factor 2, Valued & Engaged Citizens and specifically to the strategy "Provide places and promote opportunities for neighbors to connect." The 4 regional libraries offer a variety of programs that provide opportunities for neighbors to interact. Engaged volunteers from youth to seniors contribute over 13,000 hours of service each year. In addition, libraries serve as a bridge for the diverse cultures within Multnomah County. Spanish-speaking residents enjoy about 250 bilingual programs and events each year, and regional libraries offer culturally diverse programs such as Dia de Los Ninos celebrations. This offer also links to Factor 3, Opportunities for Improving & Enjoying Life. Regional libraries "provide opportunities & resources for lifelong learning" by providing free access to computers for the "technology poor" (31% of Oregon households do not have Internet access). The 82 public computers with Internet access are used over 206,000 hours each year (83% utilization rate), and library users attend over 400 free computer classes annually. Residents also use information, training, and other resources to increase learning and literacy, addressing the critical needs of the 38% of residents who function at Below Basic or Basic literacy levels (formerly known as levels 1 and 2). Research indicates that youth participation in summer reading programs results in improved reading skills and enhances all other learning. 11,529 children participated in the 2007 Summer Reading program and 63,913 people attended youth programs at regional libraries last year.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Books and items checked out or renewed	6,044,914	6,300,000	6,044,000	6,044,000
Outcome	Overall customer satisfaction	0.0%	97.0%	0.0%	0.0%
Efficiency	Cost (\$) per item checked out (requires decimal – see below)	0	0	0	0
Outcome	Patrons who found books and items they wanted	92.5%	0.0%	92.0%	92.0%

Performance Measure - Description

Books and items checked out or renewed: DVD/CD checkout limits enforced just prior to FY07 impacted FY07 actual, resulting in lower than estimated for FY07. Amount purchased in FY08 was based on original FY07 estimates.

Overall customer satisfaction (Source: Multnomah County Auditor's Report). The County Auditor's Office is no longer conducting the citizen satisfaction survey; we hope to participate in a joint effort with other county departments in the near future. For 08-09, replaced with 2nd outcome measure.

Efficiency: Cost per item checked out (total annual expenditures/total circulation): FY 06-07 actual = \$2.35; FY 07-08 purchased = \$2.40; FY 07-08 estimate = \$2.47 FY 08-09 offer = \$2.62. Among comparable urban 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	2008	2008	2009	2009
Personnel	\$0	\$5,644,266	\$0	\$5,766,472
Contracts	\$0	\$6,800	\$0	\$7,000
Materials & Supplies	\$0	\$79,576	\$0	\$84,150
Internal Services	\$0	\$1,194,399	\$0	\$1,276,220
Subtotal: Direct Exps:	\$0	\$6,925,041	\$0	\$7,133,842
Administration	\$0	\$1,016,417	\$0	\$1,100,008
Program Support	\$0	\$3,892,695	\$0	\$4,456,503
Subtotal: Other Exps:	\$0	\$4,909,112	\$0	\$5,556,511
Total GF/non-GF:	\$0	\$11,834,153	\$0	\$12,690,353
Program Total:	\$11,834,153		\$12,690,353	
Program FTE	0.00	83.00	0.00	83.50
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$12,690,353
Total Revenue:	\$0	\$0	\$0	\$12,690,353

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (66%) and library-generated revenues such as book fines, interest earnings, and user charges for services provided to Library patrons (6%). General Fund revenue represents about 28% of the Library's total revenue.

Significant Program Changes

Last year this program was: #80001, Regional Libraries
Net increase of .50 FTE.

Priority: Vibrant Communities
Program Offer Type: Existing Operating
Related Programs: 80000, 80001

Lead Agency: Library
Program Contact: Rita Jimenez

Program Characteristics:

Executive Summary

This program offer is for the 12 neighborhood libraries: Albina, Belmont, Capitol Hill, Fairview-Columbia, Gregory Heights, Holgate, North Portland, Northwest, Rockwood, St. Johns, Sellwood-Moreland & Woodstock libraries, & the two new planned libraries in the Kenton and Troutdale areas. Last year, over 2.2 million residents visited the neighborhood libraries and benefited through learning, cultural, and recreational opportunities, contributing to their experience of a vibrant community.

Program Description

Neighborhood libraries serve as community facilities where residents can attend classes, programs, & community forums that provide opportunities for neighbors to interact. County residents have access 7 days a week to a collection of nearly 580,000 books and other items, including materials in Spanish, Vietnamese, Chinese, and Russian. Children & young people participate in story times, Summer Reading, & after school activities (peak hours for juvenile crime). Residents develop critical life skills through book groups, civic discussions, access to computers, & job training. Libraries help bridge the digital divide by providing free Internet access & basic computer classes to the "technology poor." Citizenship classes & language exchange gatherings help those with low English proficiency improve language & life skills.

Program Justification

This program offer links to Factor 2, Valued & Engaged Citizens & specifically to Strategy 2, "Provide places & promote opportunities for neighbors to connect." The neighborhood libraries offer a variety of programs that provide opportunities for neighbors to interact. Engaged volunteers from youth to seniors contribute nearly 24,000 hours of service each year, & more than 1,000 groups use free library space for community meetings. In addition, libraries serve as a bridge for the diverse cultures within Multnomah County. Spanish-speaking residents enjoy about 350 bilingual programs & events each year, including Dia de los Ninos celebrations. This offer also supports Factor 3, Opportunities for Enjoying & Improving Life. Neighborhood libraries "provide opportunities and resources for lifelong learning" by providing free access to computers (31% of Oregon households do not have Internet access). The 101 public computers with Internet access are used over 240,000 hours each year (86% utilization rate), & more than 500 free computer classes help attendees develop life and job skills. Residents also access information, training, & resources to increase literacy skills, which addresses the special needs of the 38% of residents who function at Below Basic or Basic literacy level (formerly known as Levels 1 & 2). Research indicates that young people's participation in summer reading programs results in improved reading skills & enhances all other learning. 17,432 children participated in the 2007 Summer Reading program & 131,387 people attended youth programs at neighborhood libraries.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Books and items checked out or renewed	8,509,237	8,700,000	8,510,000	8,510,000
Outcome	Overall customer satisfaction	0.0%	97.0%	0.0%	0.0%
Efficiency	Cost (\$) item checked out (requires decimal – see below)	0	0	0	0

Performance Measure - Description

Books and items checked out or renewed: DVD/CD checkout limits enforced just prior to FY07 impacted FY07 actual, resulting in lower than estimated for FY07. Amount purchased in FY08 was based on original FY07 estimates.

Overall customer satisfaction: (Source: Multnomah County Auditor's Report). The Auditor's Office is no longer conducting a citizen satisfaction survey; we hope to participate in a joint effort with other county departments in the near future.

Efficiency: Cost per item checked out (total annual expenditures/total circulation): FY 06-07 actual = \$2.35; FY 07-08 purchased = \$2.40; FY 07-08 estimate = \$2.47 FY 08-09 offer = \$2.62. Among comparable urban libraries, MCL has one of the lowest costs per item checked out. (Source: Public Library Data Survey 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	2008	2008	2009	2009
Personnel	\$0	\$7,978,818	\$0	\$8,658,653
Contracts	\$0	\$13,300	\$0	\$12,400
Materials & Supplies	\$0	\$1,092,650	\$0	\$160,150
Internal Services	\$0	\$3,516,226	\$0	\$4,219,889
Capital Outlay	\$0	\$180,000	\$0	\$0
Subtotal: Direct Exps:	\$0	\$12,780,994	\$0	\$13,051,092
Administration	\$0	\$1,407,798	\$0	\$1,522,372
Program Support	\$0	\$5,372,942	\$0	\$6,149,934
Subtotal: Other Exps:	\$0	\$6,780,740	\$0	\$7,672,306
Total GF/non-GF:	\$0	\$19,561,734	\$0	\$20,723,398
Program Total:	\$19,561,734		\$20,723,398	
Program FTE	0.00	119.00	0.00	126.50
Program Revenues				
Taxes	\$0	\$3,164,244	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$20,723,398
Total Revenue:	\$0	\$3,164,244	\$0	\$20,723,398

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (66%) and library-generated revenues such as book fines, interest earnings, and user charges for services provided to Library patrons (6%). General Fund revenue represents about 28% of the Library's total revenue.

Significant Program Changes

✔ Significantly Changed

Last year this program was: #80002, Neighborhood Libraries

Last year, two new program offers were submitted and purchased for the Kenton and Troudale area libraries. Those one-time only costs were part of the Library's 07-08 adopted budget and are now included in this program offer for 08-09. Depending on the final site selection, tenant improvements should begin during 08-09. This offer also includes staff and operating costs for a partial year, resulting in an increase of 5.5 FTE. There is an additional increase of 2.0 FTE in the other 12 neighborhood libraries, for a total net increase of 7.5 FTE.

Priority: Education
Program Offer Type: Existing Operating
Related Programs:

Lead Agency: Library
Program Contact: Jackie Partch

Program Characteristics: Measure 5 Education

Executive Summary

School Corps (SC) increases students' academic success by training K-12 students and educators, during and after school, to effectively conduct research using public library online research tools. To promote reading and get relevant books & materials into the hands of students, SC also creates customized booklists and book collections for classroom use.

Program Description

School Corps provides direct service to students, parents or 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. From FY 06-07 to the present, SC has served 94% of public schools and 78% of private schools in the county. In FY 06, SC served 290 sites during the school day, after school and in summer programs, including SUN. When making multiple visits to the same students, SC connects the same librarian(s) in order to foster enduring relationships. Services include current, customized book collections for student research and training in using the library's homework help resources. SC also promotes literacy through book presentations geared toward students' reading levels and interests, with specific programs targeted to grades K-3. SC organizes annual countywide library card campaigns to increase the number of children and teens with library cards. SC also trains educators, parents and caregivers about homework resources and literacy, giving them effective tools to champion students' academic success. SC targets schools that have a high poverty population (according to the SUN System Poverty Index) to receive specific services. Other SC services are available to all county schools.

Program Justification

According to the Oregon State Library's 2007 Quality Education Model (QEM) Report, only 1% of Multnomah County schools meet the QEM standards for adequate school library staffing and expenditures on books and other library resources (down 5% from 2006). If school funding does not improve, more school libraries will likely be run by aides and volunteers. This leaves the majority of students without adequate access to current, quality school library books; online research tools; books for independent reading; and public library research instruction. SC fills this gap & helps break down barriers to academic success (Education Outcome Team Strategy #5). By assisting educators, parents, and caregivers, as well as working directly with students, SC prepares students to learn (Education Outcome Team Strategy #4). SC's reading motivation programs for grades K-3 promote reading at grade level by third grade (Education Outcome Team Strategy #3).

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Contacts with students, parents & educators (duplicated)	101,679	80,000	80,000	80,000
Outcome	% of students whose research skills increase after School Corps presentation	78.0%	90.0%	90.0%	90.0%
Outcome	% K-3 teachers reporting students were more excited about reading after SC visit	96.0%	90.0%	90.0%	90.0%
Quality	% of teachers indicating that they will ask for School Corps services again	98.0%	95.0%	95.0%	95.0%

Performance Measure - Description

Measure 1 counts contacts during the school day & during out of school hours. A special one-time collaboration with Oregon Children's Theatre skewed the number of contacts higher for FY07. Data for Measure 2 comes from a student pre/post test. Measures 3 & 4 come from online teacher surveys.

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	2008	2008	2009	2009
Personnel	\$0	\$263,658	\$0	\$267,014
Materials & Supplies	\$0	\$9,130	\$0	\$12,730
Internal Services	\$0	\$8,172	\$0	\$11,025
Subtotal: Direct Exps:	\$0	\$280,960	\$0	\$290,769
Administration	\$0	\$56,136	\$0	\$74,633
Program Support	\$0	\$24,277	\$0	\$27,428
Subtotal: Other Exps:	\$0	\$80,413	\$0	\$102,061
Total GF/non-GF:	\$0	\$361,373	\$0	\$392,830
Program Total:	\$361,373		\$392,830	
Program FTE	0.00	3.00	0.00	3.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$392,830
Total Revenue:	\$0	\$0	\$0	\$392,830

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (66%) and library-generated revenues such as book fines, interest earnings, and user charges for services provided to Library patrons (6%). General Fund revenue represents about 28% of the Library's total revenue.

Significant Program Changes

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

Priority: Education
Program Offer Type: Existing Operating
Related Programs:

Lead Agency: Library
Program Contact: Naomi Angier

Program Characteristics: Measure 5 Education

Executive Summary

The Library Juvenile Justice Outreach program, a collaborative program with the Department of Community Justice, improves the reading levels and reading habits of youth incarcerated at the Donald E. Long Detention Center. In addition, detention staff at the Center report that access to books and programs, such as book discussion groups, helps the young people emotionally adjust to being incarcerated.

Program Description

The program provides library service to meet the cultural, recreational, and educational needs of detained youth, including Spanish speakers. The young people have access to a dedicated collection of carefully selected books and get individual assistance to help them select appropriate books to read. They also participate in literature-based classroom programs such as book discussion groups, provided in collaboration with on-site Multnomah Education Service District teachers.

Program Justification

The Library's Juvenile Justice Outreach program is the only source of reading motivation & materials for the detained youth. According to Donald E. Long school's MESD teaching staff survey, there is an increase in the reading comprehension of the youth because of the availability of a comprehensive book collection. The school lists the Library's Juvenile Justice Outreach as an integral part of their classroom reading and literature program.

The program improves detained young people's attitudes, behavior, and emotional adjustment by providing them with a positive activity that can take place at any time. The detention staff allows all detained youth to have paperbacks in their rooms. Many of the books carry a positive and educational message that the youth can apply to their lives. According to a survey taken by the youth, 65% of the youth go from hardly ever reading to reading 3 books a week; 60% say the library is directly responsible; and 55% now have a more positive attitude about reading.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Contacts with youth	1,451	1,660	1,540	1,500
Outcome	% of youth who read more than before entering detention	0.0%	0.0%	65.0%	65.0%
Output	Books checked out	60,213	60,000	68,468	68,000

Performance Measure - Description

✔ **Measure Changed**

The pre and post reading tests that formed the basis for last year's increase in reading level are no longer being given by the MESD teachers at the Donald E. Long school. Data for the replacement outcome measure comes from a survey of the detained youth about personal reading and attitudes about reading.

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
	2008	2008	2009	2009
Program Expenses				
Personnel	\$0	\$93,361	\$0	\$94,493
Contracts	\$0	\$400	\$0	\$400
Materials & Supplies	\$0	\$11,200	\$0	\$11,550
Internal Services	\$0	\$2,883	\$0	\$2,682
Subtotal: Direct Exps:	\$0	\$107,844	\$0	\$109,125
Administration	\$0	\$56,136	\$0	\$74,633
Program Support	\$0	\$24,277	\$0	\$27,428
Subtotal: Other Exps:	\$0	\$80,413	\$0	\$102,061
Total GF/non-GF:	\$0	\$188,257	\$0	\$211,186
Program Total:	\$188,257		\$211,186	
Program FTE	0.00	1.00	0.00	1.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$211,186
Total Revenue:	\$0	\$0	\$0	\$211,186

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (66%) and library-generated revenues such as book fines, interest earnings, and user charges for services provided to Library patrons (6%). General Fund revenue represents about 28% of the Library's total revenue.

Significant Program Changes

Last year this program was: #80004, Juvenile Justice Outreach
No significant changes.

Priority: Education
Program Offer Type: Existing Operating
Related Programs:

Lead Agency: Library
Program Contact: Cathy Schneider

Program Characteristics: Measure 5 Education

Executive Summary

BOOKS 2 U improves the literacy skills of elementary and middle school students by providing students in public schools, after-school care sites, and summer programs with book collections and reading motivation programs. BOOKS 2 U serves schools where high percentages of students are not meeting state reading benchmarks and communities where a high percentage of students qualify for free and/or reduced lunch.

Program Description

BOOKS 2 U staff and volunteers introduce students to high interest books through booktalking programs and through providing paperback copies of books being promoted. Thousands of paperback books are provided each year to schools, SUN programs, other after-school care sites, and summer programs served by BOOKS 2 U. BOOKS 2 U also introduces Multnomah County Library as an educational partner and significant resource by attending and presenting at parent and family night programs; providing library cards to children served; and promoting the Library's Summer Reading program, and the neighborhood library and its services. BOOKS 2 U currently serves 95% of the eligible elementary schools in the county, 89% of the eligible middle school programs, and 90% of the eligible SUN schools.

Program Justification

According to the Oregon State Library's 2007 Quality Education Model (QEM) Report, only 1% of Multnomah County schools meet the QEM standards for adequate school library staffing and expenditures on books and other library resources (down 5% from 2006), leaving many students without adequate access to quality books. Many of these schools serve low income children from homes with no books and who are unable to visit the public library. BOOKS 2 U targets schools with student populations that have the greatest need for access to library books, and helps break down barriers to academic success (Strategy #5) by providing books during the school day, after school, and over the summer.

BOOKS 2 U supports parents and caregivers in helping children acquire the reading skills they need to succeed in school and the workplace (Strategy #2) by bringing books and the Library's Summer Reading program to locations such as housing sites, free lunch programs, academic summer schools, and parks and community centers.

Studies show that the number of minutes spent in out-of-school reading correlates positively with reading achievement, since students spend 7,800 hours outside of school vs. 900 hours in school. The American Library Association in a review of independent reading stated "Students who read independently become better readers, score higher on achievement tests in all subject areas, and have greater content knowledge than those who do not." BOOKS 2 U enables schools, children, and families to have access to books and motivational reading programs that encourage out-of-school reading on a regular basis, supporting Strategies 3 & 4 ("Promote reading at grade level by third grade" and "Promote student performance beyond fifth grade, targeting students who are performing below standards").

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Youth served in school day programs (unduplicated)	10,000	8,000	9,000	10,000
Outcome	% of schools served that show improvement in 3rd & 5th grade reading scores	30.0%	68.0%	60.0%	63.0%
Output	# of federal summer food sites and housing sites served in the summer	65	70	70	75

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	2008	2008	2009	2009
Personnel	\$0	\$255,501	\$0	\$272,229
Contracts	\$0	\$0	\$0	\$4,000
Materials & Supplies	\$0	\$90,000	\$0	\$102,700
Internal Services	\$0	\$10,314	\$0	\$10,242
Subtotal: Direct Exps:	\$0	\$355,815	\$0	\$389,171
Administration	\$0	\$59,996	\$0	\$80,705
Program Support	\$0	\$24,277	\$0	\$27,428
Subtotal: Other Exps:	\$0	\$84,273	\$0	\$108,133
Total GF/non-GF:	\$0	\$440,088	\$0	\$497,304
Program Total:	\$440,088		\$497,304	
Program FTE	0.00	3.00	0.00	3.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$497,304
Total Revenue:	\$0	\$0	\$0	\$497,304

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (66%) and library-generated revenues such as book fines, interest earnings, and user charges for services provided to Library patrons (6%). General Fund revenue represents about 28% of the Library's total revenue.

Significant Program Changes

Last year this program was: #80005, Books 2 U
No significant changes.

Priority: Education
Program Offer Type: Existing Operating
Related Programs:

Lead Agency: Library
Program Contact: Renea Arnold

Program Characteristics: Measure 5 Education

Executive Summary

Early Childhood Resources (ECR) improves the reading readiness of children entering kindergarten by enhancing their parents and caregivers knowledge and skills of early literacy and brain development, hands-on literacy activities, and demonstrations of the best way to share books with their children. Services are directed toward families whose children are at risk of low literacy.

Program Description

ECR staff, who are trained in child development and early reading research, visit parents, teen parents, and caregivers in community agencies, county programs, public schools, Head Start centers, childcare centers, family childcare homes, treatment facilities, or any other location serving adults with young children, birth to age 5. Staff members provide information, books, and support to increase parents' and caregivers' ability to prepare preschool children for reading. Classes, taught in English, Spanish, Russian, and Vietnamese, show adults how to read and talk with babies, toddlers, and preschoolers so that children develop the pre-reading skills they need before they enter kindergarten. Thousands of quality children's books are delivered to centers and homes.

Program Justification

This program offer links to MC's newly revised Early Childhood Framework, Goal D: "All children benefit from developmentally appropriate active learning opportunities." From birth to age 3, children go through a critical window for brain development that supports literacy. Reading, talking, and singing 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 what a tremendous impact simple actions can have on their children's future ability to read. Children must have early experiences with language, books, and tools for writing to become successful readers. Of the 5,000 babies born in Multnomah County each year, Oregon Department of Education estimates that 1,000 of these babies will enter kindergarten at risk for low literacy. 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. ECR partners with county and community groups to reach these parents on-site and show them easy ways to help their children gain these pre-reading skills during these most important years. Program evaluations show that parents, teen parents, and caregivers gain clear knowledge and concrete skills to facilitate their children's preparedness.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Parents, teen parents and caregivers served	5,598	5,200	4,500	5,500
Outcome	% of teen parents who read aloud to child more often after ECR presentations	47.0%	33.0%	52.0%	45.0%
Output	Children served	9,117	12,000	10,000	12,000
Output	Books delivered	94,900	200,000	100,000	110,000

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	2008	2008	2009	2009
Personnel	\$0	\$443,954	\$0	\$447,764
Contracts	\$0	\$48,400	\$0	\$26,500
Materials & Supplies	\$0	\$118,050	\$0	\$95,900
Internal Services	\$0	\$18,536	\$0	\$18,321
Subtotal: Direct Exps:	\$0	\$628,940	\$0	\$588,485
Administration	\$0	\$172,267	\$0	\$229,972
Program Support	\$0	\$72,831	\$0	\$82,285
Subtotal: Other Exps:	\$0	\$245,098	\$0	\$312,257
Total GF/non-GF:	\$0	\$874,038	\$0	\$900,742
Program Total:	\$874,038		\$900,742	
Program FTE	0.00	5.50	0.00	5.50
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$900,742
Total Revenue:	\$0	\$0	\$0	\$900,742

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (66%) and library-generated revenues such as book fines, interest earnings, and user charges for services provided to Library patrons (6%). General Fund revenue represents about 28% of the Library's total revenue.

Significant Program Changes

Last year this program was: #80006, Early Childhood Resources
No significant changes.

Priority: Vibrant Communities

Lead Agency: Library

Program Offer Type: Existing Operating

Program Contact: Jane Salisbury

Related Programs:

Program Characteristics:

Executive Summary

Adult Outreach Services delivers books and other library materials and basic library services to adults who cannot come to library buildings or who cannot read or write in English.

Program Description

Adult Outreach delivers books and other library materials and services to Multnomah County residents who are homebound, or who live in nursing homes, retirement centers, adult care homes, shelters, transition homes, or jails (the latter in partnership with the Sheriff's Office). 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 books, library programs, and other literacy materials. Delivering books, reading to homebound people, leading book discussion groups for seniors, teaching citizenship classes, and tutoring and facilitating English conversation sessions for non-native speakers provide volunteers with meaningful opportunities for community interaction and involvement. This program will also administer a 2-year collaborative project "Life by Design N.W." with Portland Community College.

Program Justification

More than 22,000 County residents are 65+ and live alone. As the baby boom generation ages, the needs of many more older adults are becoming apparent. Research shows that social isolation can cause depression, disengagement, & loss of community for those homebound, displaced, or simply alone. More than 21,000 inmates are confined each year in County jails. For both older and incarcerated people, a connection to library services provides participation in civic life, culture & social exchange, and ongoing learning opportunities. Adult Outreach connects these people and others in nursing homes, retirement centers, adult care homes, shelters, & transition homes with books and other library materials, parenting classes, book discussion groups & other services. For immigrants, refugees, & others who need help with English, Adult Outreach provides books & literacy support. Research shows that literacy is key to a skilled workforce and reduces poverty and homelessness. Adult Outreach staff and volunteers engage marginalized County residents, providing them with learning and recreational opportunities to help them improve and enjoy their lives. This program focuses on strategies #2, 3 & 4, "providing opportunities for neighbors to connect and interact," "promoting literacy and a lifetime of learning" & "providing a variety of cultural and recreational opportunities" to help achieve a vibrant sense of community.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Senior group book discussions	240	180	262	300
Outcome	Increased interpersonal and community connections	0.0%	90.0%	90.0%	90.0%
Output	Facilitated English conversation sessions for non-native speakers	102	150	104	150
Output	Senior centers served	80	50	112	112

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	2008	2008	2009	2009
Personnel	\$0	\$558,781	\$0	\$623,920
Materials & Supplies	\$0	\$9,100	\$0	\$22,581
Internal Services	\$0	\$25,101	\$0	\$20,492
Subtotal: Direct Exps:	\$0	\$592,982	\$0	\$666,993
Administration	\$0	\$50,503	\$0	\$52,121
Program Support	\$0	\$48,554	\$0	\$54,857
Subtotal: Other Exps:	\$0	\$99,057	\$0	\$106,978
Total GF/non-GF:	\$0	\$692,039	\$0	\$773,971
Program Total:	\$692,039		\$773,971	
Program FTE	0.00	7.75	0.00	7.75
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$723,971
Total Revenue:	\$0	\$0	\$0	\$723,971

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (66%) and library-generated revenues such as book fines, interest earnings, and user charges for services provided to Library patrons (6%). General Fund revenue represents about 28% of the Library's total revenue.

Significant Program Changes

Last year this program was: #80007, Adult Outreach
No significant changes.

Priority: Accountability
Program Offer Type: Administration
Related Programs:

Lead Agency: Library
Program Contact: Molly Raphael

Program Characteristics:

Executive Summary

The 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 and businesses, private citizens and staff to ensure that Library services meet the needs of Multnomah County (MC) 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 and the community; 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; leads with County peers in achieving enterprise-wide objectives.

Program Justification

The Library Director's Office supports the Accountability priority as this Office is directly responsible to MC 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. Opportunities for citizens are provided by regular interaction with the Library Advisory Board, The Library Foundation, Friends of the Library (all volunteer citizen groups), and through ongoing response to a library-wide feedback process that gives customers the opportunity to share their comments by manually filling out comment cards available in all libraries and by submitting comments electronically through the Library's website.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Customer comments received & processed (electronic and paper)	3,000	2,400	2,800	2,800
Outcome	Conversations With Your Library Director	0	0	11	15

Performance Measure - Description

✔ **Measure Changed**

Output: Citizen input continues through comment cards and the Library's website.

Outcome - New measure: 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
	2008	2008	2009	2009
Program Expenses				
Personnel	\$0	\$481,547	\$0	\$594,292
Contracts	\$0	\$85,000	\$0	\$85,000
Materials & Supplies	\$0	\$39,398	\$0	\$51,697
Internal Services	\$0	\$23,226	\$0	\$26,261
Subtotal: Direct Exps:	\$0	\$629,171	\$0	\$757,250
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$629,171	\$0	\$757,250
Program Total:	\$629,171		\$757,250	
Program FTE	0.00	3.50	0.00	4.00
Program Revenues				
Fees, Permits & Charges	\$0	\$510,000	\$0	\$557,700
Intergovernmental	\$0	\$500,500	\$0	\$572,285
Taxes	\$0	\$34,899,588	\$0	\$39,178,681
Other / Miscellaneous	\$0	\$17,724,021	\$0	\$19,146,073
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$53,634,109	\$0	\$59,454,739

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (66%) and library-generated revenues such as book fines, interest earnings, and user charges for services provided to Library patrons (6%). General Fund revenue represents about 28% of the Library's total revenue.

Significant Program Changes

Last year this program was: #80008, Library Director's Office
Net increase of .50 FTE.

Priority: Accountability

Lead Agency: Library

Program Offer Type: Support

Program Contact: Penny Hummel

Related Programs:

Program Characteristics:

Executive Summary

Library Communications helps residents use their library by offering accurate, up-to-date information about library hours, locations, services, programs and events. By offering opportunities for community members to provide input, the program maintains the trust of the voters who approve the library's operating levy.

Program Description

By coordinating accurate and current information about the library, Library Communications ensures that the public understands what the library is doing, why and how well it is doing it, and how to get involved. Library Communications serves the community's information needs through numerous activities, including writing, editing, graphic design, printing and media relations. Library Communication also oversees the library's intranet and public website, ensuring that the library's online presence is dynamic, useful and relevant to all members of the community.

Program Justification

The program supports Accountability strategy #1 by giving county residents the opportunity to provide input about library-related issues of community-wide importance through surveys, regular web updates and community meetings. The library's usage rates, which rank at the top of all national indicators, affirm the very high level of engagement County residents have with their library system.

The program also supports Accountability strategy #4 by providing county residents with up-to-date information about library hours, services and programs through a variety of means, including an annual report, the library's website and e-newsletter, a quarterly print newsletter (@yourlibrary), monthly event flyers, booklists, service brochures and promotional materials for library events. To ensure that TV, print and online media provide the public with regular and timely information about library services and programs, Library Communications proactively and regularly communicates with local and national media outlets.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Visits to the library's website	6,647,087	7,353,440	6,700,000	7,000,000
Outcome	% satisfied with library communications	87.0%	88.0%	85.0%	86.0%

Performance Measure - Description

 **Measure Changed**

Output: Website hits were used in past years to evaluate MCL website usage, however website visit data is more accurate and meaningful. The estimated number of visits for the FY 07-08 Current Year Purchased was calculated by applying the projected increase from FY 06-07 actual hits (86,262,554) to FY 07-08 Next Year Offer hits (95,000,000) to the FY 06-07 actual visit data (6,647,087). The outcome is approximately 13 hits/visit, which is consistent with the monthly data for the time period.

Outcome: In January, 2008, library customers completed an online survey about their satisfaction with library communications.

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
	2008	2008	2009	2009
Program Expenses				
Personnel	\$0	\$496,585	\$0	\$549,209
Contracts	\$0	\$37,500	\$0	\$130,000
Materials & Supplies	\$0	\$223,254	\$0	\$267,743
Internal Services	\$0	\$20,023	\$0	\$22,313
Subtotal: Direct Exps:	\$0	\$777,362	\$0	\$969,265
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$777,362	\$0	\$969,265
Program Total:	\$777,362		\$969,265	
Program FTE	0.00	5.50	0.00	6.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
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 (66%) and library-generated revenues such as book fines, interest earnings, and user charges for services provided to Library patrons (6%). General Fund revenue represents about 28% of the Library's total revenue.

Significant Program Changes

Last year this program was: #80009, Public Communications
Net increase of .50 FTE.

Priority: Vibrant Communities

Lead Agency: Library

Program Offer Type: Support

Program Contact: Terrilyn Chun

Related Programs:

Program Characteristics:

Executive Summary

Family and Adult programming plans and coordinates a wide variety of 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, film discussions, craft programs, civic discussions, cultural events, and more. Teens and adults participate in monthly book groups and in Everybody Reads, Multnomah County's community-wide reading project; children boost reading and literacy skills in the annual Summer Reading program; families attend craft programs and kid-friendly performances; and Spanish, Chinese, Vietnamese, and Russian-speaking residents participate in annual Dia de los Ninos and Lunar New Year celebrations and other bilingual and cultural programs.

Program Description

This program provides opportunities for neighbors to read, learn, interact and connect with each other. Reading and discussion programs such as Pageturners book groups and the annual Everybody Reads facilitate meaningful discussions of current topics and build a sense of community and understanding. Programs also assist in literacy education and lifelong learning, especially for those unable to afford other opportunities. Examples include English language practice sessions for non-native speakers, and information and "how-to" classes on a variety of topics such as helping aging parents downsize, accessing health care resources and estate planning. Programs like theatre and opera previews and symphony storytimes also support local culture and recreation. After school activities include art classes and Teen Lounges. Partnerships with other organizations help develop new audiences and build mutually beneficial relationships with other agencies. Partners include Dove Lewis Animal Hospital, Portland State University, United States Citizenship and Immigration Services, OASIS and local bookstores.

Family and Adult Programming staff provide the professional and technical expertise to make nearly 2,592 programs possible each year. Responsibilities include scheduling, grant writing, exhibit building, volunteer coordination, event management, graphic design, publicity, evaluation, fiscal oversight and maintenance of an online events database.

Program Justification

This program contributes to the Vibrant Community priority by focusing on strategies 2,3 and 4 by providing places and promoting opportunities for neighbors to connect and by promoting literacy and a lifetime of learning with a wide array of educational, cultural and recreational opportunities (many occurring after-school). These programs help more than 44,868 residents learn about and interact with the world around them. Library programming brings the community into the library and the library into the community, enriching the lives of residents.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Babies, children and teens enrolled in Summer Reading	56,731	60,000	55,600	56,000
Outcome	Attendees who say library programs connect them to their community	41.0%	20.0%	39.0%	50.0%
Outcome	Attendees who say they learned something new at a library program	69.0%	30.0%	70.0%	80.0%
Quality	Attendees of library programs who rate them as "Good" or "Excellent"	99.0%	98.0%	98.0%	98.0%

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
	2008	2008	2009	2009
Program Expenses				
Personnel	\$0	\$326,967	\$0	\$294,212
Contracts	\$0	\$131,000	\$0	\$160,000
Materials & Supplies	\$0	\$63,550	\$0	\$88,150
Internal Services	\$0	\$13,962	\$0	\$13,299
Subtotal: Direct Exps:	\$0	\$535,479	\$0	\$555,661
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$535,479	\$0	\$555,661
Program Total:	\$535,479		\$555,661	
Program FTE	0.00	4.00	0.00	3.50
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
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 (66%) and library-generated revenues such as book fines, interest earnings, and user charges for services provided to Library patrons (6%). General Fund revenue represents about 28% of the Library's total revenue.

Significant Program Changes

Last year this program was: #80010, Family & Adult Programming
Net reduction of .50 FTE.

Priority: Vibrant Communities

Lead Agency: Library

Program Offer Type: Administration

Program Contact: Candy Bertelson

Related Programs:

Program Characteristics:

Executive Summary

Central Library Division Management [CLDM] sets overall direction for the Central Library; directs, develops and evaluates services, programs and staff; and administers the Central Library budget.

Program Description

CLDM consists of the Central Library Director, an administrative secretary, a senior office assistant, and an Operations Administrator, the System Wide Reference Coordinator and the Adult Services Coordinator. In collaboration with the Library Director's Office, the CLDM determines service, policy, and fiscal priorities for Central Library. This office oversees and supports the Central Management Team as well as the Systemwide Reference Services Coordinator, coordinates priorities/needs with those of the 16 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.

Program Justification

CLDM links to the Accountability priority as this office is responsible for the effectiveness and efficiency of Central Library services and the related expenditure of funds. CLDM 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 (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Visits to Central Library	937,193	940,000	912,000	912,000
Outcome	Central Library staff performance reviews	87.0%	100.0%	95.0%	95.0%

Performance Measure - Description

✔ **Measure Changed**

Output: Central Library is a popular destination for our citizens. Every day thousands of people walk through its doors to attend a program, do research, use the Internet, and more. This measure was previously "Number of groups visiting Central Library".

Outcome: In such a well-used library where required knowledge and skills are constantly changing and excellent customer service is a priority, regular and formal performance evaluation of staff is imperative. The effort to ensure that every employee's performance is regularly evaluated is of high priority.

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
	2008	2008	2009	2009
Program Expenses				
Personnel	\$0	\$385,450	\$0	\$527,657
Contracts	\$0	\$25,000	\$0	\$12,000
Materials & Supplies	\$0	\$14,100	\$0	\$20,700
Internal Services	\$0	\$1,580,609	\$0	\$1,755,661
Subtotal: Direct Exps:	\$0	\$2,005,159	\$0	\$2,316,018
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$2,005,159	\$0	\$2,316,018
Program Total:	\$2,005,159		\$2,316,018	
Program FTE	0.00	4.00	0.00	5.25
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
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 (66%) and library-generated revenues such as book fines, interest earnings, and user charges for services provided to Library patrons (6%). General Fund revenue represents about 28% of the Library's total revenue.

Significant Program Changes

Last year this program was: #80011, Central Library Division Management
Net increase of 1.25 FTE.

Priority: Vibrant Communities
Program Offer Type: Support
Related Programs: 80013

Lead Agency: Library
Program Contact: Pat French

Program Characteristics:

Executive Summary

The Library Book Collection provides funds to add new materials in all formats to the library collection. It purchases new books, music CDs, DVDs, audio books, maps, sheet music, government documents, 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. 5% is spent on materials in four target languages (Spanish, Chinese, Vietnamese and Russian). The remaining funds are spent on other formats including 23% on media (DVDs, CDs, audiobooks), 20% on online databases and other electronic resources, and 3% on 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 2007 was 2,055,971 items. The Library collection gives the community access to a rich selection of current recreational and educational materials that enable personal development, enrich civic involvement, support lifelong learning, expand cultural competency, and help build community identity.

Program Justification

The Library Book Collection supports the Vibrant Communities priority by providing a variety of cultural and recreational resources, promoting lifelong learning, and creating opportunities to engage with local community life. The Collection also supports the Education priority by providing books and materials that children, families, caregivers, and schools can use as children are preparing to read, learning to read, and becoming lifelong readers.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	New titles added to the library collection	35,269	27,934	49,000	49,000
Outcome	Average turnover rate	10	10	10	10
Outcome	% of operating budget spent on the library collection	12.7%	12.5%	12.7%	12.0%

Performance Measure - Description

Outcome: Number of new titles added to the collection increased in FY 07-08 due to new processes for adding electronic journals and downloadable audiobooks to the catalog.

Outcome: Average turnover rate is total circulation divided by number of circulating items. This measure indicates how well the collection is used. Nationally, the average for other libraries serving a similar population is 3.7; MCL's rate is the highest in the country for libraries serving 500,000 people or more.

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
	2008	2008	2009	2009
Program Expenses				
Materials & Supplies	\$0	\$6,500,000	\$0	\$7,650,000
Subtotal: Direct Exps:	\$0	\$6,500,000	\$0	\$7,650,000
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$6,500,000	\$0	\$7,650,000
Program Total:	\$6,500,000		\$7,650,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
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 (66%) and library-generated revenues such as book fines, interest earnings, and user charges for services provided to Library patrons (6%). General Fund revenue represents about 28% of the Library's total revenue.

Significant Program Changes

Last year this program was: #80012, Library Book Collection

The budget includes an increase of \$1,000,000 to purchase opening day collections for two new library branches approved by voters in November 2006. These funds were purchased with two new program offers for FY 2007-08. Since the siting process is moving forward during 2007-08, purchasing of new materials should begin in 2008-09.

Priority: Accountability
Program Offer Type: Support
Related Programs: 80012

Lead Agency: Library
Program Contact: Pat French

Program Characteristics:

Executive Summary

Library Books Requisition and 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 reading needs of Multnomah County residents.

Program Description

Selections 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's residents. Acquisitions staff place orders with vendors, receive shipments, approve invoices for payment, and monitor the various funds that make up the Book Collection budget. Cataloging staff create bibliographic description records and assign classification numbers to enable searching in the online public access catalog and to ensure logical shelving locations that enable browsing. The online public catalog currently lists approximately 658,861 titles, with a total collection of 2.05 million items. Processing staff prepare each item/volume for shelving and checkout. This includes applying property stamps and barcodes, repackaging media materials to stand up to heavy library usage, mending older materials, 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 Justification

This program supports the Financial Management factor of Accountability. Library Book Requisition and Processing staff are responsible for the accurate accounting and expenditure of public money and private donations. They also receive purchasing input from residents online and through forms available at all libraries (Make a Suggestion for Purchase), and they receive and respond to concerns about materials already in the Collection (Statement of Concern about Library Resources). Because of the successful management of the Library Book 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 (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Items added to the library collection	291,579	310,000	300,000	300,000
Outcome	Citizens satisfied with availability of library materials	0.0%	90.0%	0.0%	0.0%
Outcome	Patrons who found books and items they wanted	92.4%	0.0%	92.0%	92.0%

Performance Measure - Description

Output: Estimates for the number of items added to the library collection in current year and in FY08-09 is decreased due to the increase of titles acquired in electronic format (i.e., no physical item to count).

Outcome: This measure is from the County Auditor's Citizen Satisfaction Survey. The Auditor's Office is no longer conducting this survey; we hope to participate in a joint effort with other county departments in the near future. For 08-09, replaced with 2nd outcome measure.

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	2008	2008	2009	2009
Personnel	\$0	\$2,418,188	\$0	\$2,548,255
Contracts	\$0	\$306,550	\$0	\$312,700
Materials & Supplies	\$0	\$145,602	\$0	\$149,105
Internal Services	\$0	\$77,085	\$0	\$73,933
Subtotal: Direct Exps:	\$0	\$2,947,425	\$0	\$3,083,993
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$2,947,425	\$0	\$3,083,993
Program Total:	\$2,947,425		\$3,083,993	
Program FTE	0.00	32.50	0.00	32.75
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
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 (66%) and library-generated revenues such as book fines, interest earnings, and user charges for services provided to Library patrons (6%). General Fund revenue represents about 28% of the Library's total revenue.

Significant Program Changes

Last year this program was: #80013, Library Books-Requisition & Processing
Net increase of .25 FTE.

Priority: Vibrant Communities

Lead Agency: Library

Program Offer Type: Support

Program Contact: Lance Murty

Related Programs:

Program Characteristics:

Executive Summary

This program provides computers in Library facilities for the general public to use to access library services, including the catalog of books and other materials, library card account information, online research databases, and the Internet.

Program Description

Computer Services procures, installs, configures and maintains computers, printers, self-service books check-out stations, and other associated computer equipment for public visitors. The public uses these computers to access Library services and the Internet. Each Library location has computer equipment dedicated to: 1. providing access to the library catalog and research databases, and for the management of library card account information; 2. providing access for visitors with disabilities who may need specialized computers and software; 3. providing educational and recreational programs to children; 4. providing Internet access for children; and 5. providing Internet access for adults. Public computers also provide office automation software, such as word processing, to accomplish personal, business or school work. The Library also has public computers in training rooms at 4 locations, and in teen after-school homework lounges at 6 additional locations.

Program Justification

Library public computers offer access to the Internet and office software to those who may not have a computer or Internet service available to them at home, school, or work. This program offer links to the strategies of promoting literacy and learning and providing cultural and recreational opportunities. Children and adults use public computers at the Library for learning by using them to access the library catalog and many library services, such as homework help, instructional software for children, and the Library's research databases. Library public computers provide a variety of cultural and recreational opportunities via online Library services and through the Internet.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Number of public computers	629	649	649	689
Outcome	Public usage of full Internet PCs	86.3%	87.0%	86.0%	86.0%

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
	2008	2008	2009	2009
Program Expenses				
Contracts	\$0	\$0	\$0	\$100,000
Materials & Supplies	\$0	\$287,000	\$0	\$586,794
Internal Services	\$0	\$3,845,302	\$0	\$4,248,394
Capital Outlay	\$0	\$64,000	\$0	\$64,000
Subtotal: Direct Exps:	\$0	\$4,196,302	\$0	\$4,999,188
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$4,196,302	\$0	\$4,999,188
Program Total:	\$4,196,302		\$4,999,188	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
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 (66%) and library-generated revenues such as book fines, interest earnings, and user charges for services provided to Library patrons (6%). General Fund revenue represents about 28% of the Library's total revenue.

Significant Program Changes

Last year this program was: #80014, Computer Services
No significant changes.

Priority: Accountability

Lead Agency: Library

Program Offer Type: Administration

Program Contact: Becky Cobb

Related Programs:

Program Characteristics:

Executive Summary

This Office 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

Finance Management manages the annual budget preparation and submittal process; monitors and adjusts the budget throughout the fiscal year; coordinates long-term financial planning; manages contracts, procurements and grants; processes and oversees accounts payable and receivable for the library system; participates in Library and County administrative planning and operational policy review and implementation.

Program Justification

Finance Management links to Resources Management in the Accountability priority, particularly the factors of "Financial Management" and "Spending Aligned with Priorities." This program ensures that Library funds are budgeted, received, accounted for, and spent appropriately.

Administrative Support links to the Results factor in the Accountability priority, as the staff in this area are answering the main phone number for the library system. They explain policies, answer questions, and refer people to the appropriate library service.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Telephone calls answered by administrative support staff	0	12,000	15,000	15,000
Outcome	Invoices paid within 30 days	86.0%	88.0%	87.0%	88.0%

Performance Measure - Description

Output: No actual number is available for FY06-07 as a phone log sample was not conducted.

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	2008	2008	2009	2009
Personnel	\$0	\$806,836	\$0	\$871,283
Contracts	\$0	\$1,500	\$0	\$2,500
Materials & Supplies	\$0	\$155,500	\$0	\$99,400
Internal Services	\$0	\$221,471	\$0	\$59,136
Subtotal: Direct Exps:	\$0	\$1,185,307	\$0	\$1,032,319
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$1,185,307	\$0	\$1,032,319
Program Total:	\$1,185,307		\$1,032,319	
Program FTE	0.00	7.75	0.00	8.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
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 (66%) and library-generated revenues such as book fines, interest earnings, and user charges for services provided to Library patrons (6%). General Fund revenue represents about 28% of the Library's total revenue.

Significant Program Changes

Last year this program was: #80015, Finance Management & Administration
Net increase of .25 FTE.

Priority: Vibrant Communities

Lead Agency: Library

Program Offer Type: Support

Program Contact: Mike Harrington

Related Programs:

Program Characteristics:

Executive Summary

Materials Movement ensures that Library books and materials move quickly and accurately among all 19 library locations. Building Management coordinates the maintenance of the building and grounds in a safe, secure, and cost effective manner.

Program Description

Materials Movement operates 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 service to 42 points each weekday, delivering and receiving all library books and materials, interoffice mail, U.S. Mail, library supplies and bank deposits.

Building Management provides central coordination and direction of repair and maintenance activities among County Facilities, Telecommunications, contractors, and vendors for 19 library locations. This program serves all Library staff and the public as expert resources on ADA building access, ergonomics, workflow management, security policy, and safety management.

Program Justification

Materials Movement supports the Vibrant Communities priority as the sort center and delivery system expedite the flow of materials among the communities served by the 16 branches, Central Library, the Title Wave Bookstore, and Library Administration. Library books and materials are brought to where customers need and use them.

Building Management also supports Vibrant Communities through centralized maintenance and repair so front-line staff have more time to serve customers, present educational programs, and do community outreach. Assisting staff and public with disability access, safety and workflow issues leads to an environment that fosters use by all segments of the community. All Library locations retain the features that make for inviting public spaces that serve as community hubs for leisure, gathering information, and life-long learning.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Crates of books, mail and supplies moved annually	169,500	176,300	179,800	187,000
Outcome	Staff satisfaction with delivery services	95.0%	95.0%	97.0%	95.0%
Output	Increase in library books and items moved to all locations	7.0%	4.0%	6.0%	4.0%

Performance Measure - Description

In FY 08-09 Materials Movement expects to sort and deliver about 187,000 crates. A "crate" is the library's unit of measurement for transporting library materials, mail, supplies & other items. This is a 4% increase from the FY 07-08 estimate and is in keeping with the overall projected increase in customer holds requests.

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
	2008	2008	2009	2009
Program Expenses				
Personnel	\$0	\$721,058	\$0	\$810,551
Contracts	\$0	\$500	\$0	\$500
Materials & Supplies	\$0	\$21,250	\$0	\$20,750
Internal Services	\$0	\$580,293	\$0	\$599,317
Subtotal: Direct Exps:	\$0	\$1,323,101	\$0	\$1,431,118
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$1,323,101	\$0	\$1,431,118
Program Total:	\$1,323,101		\$1,431,118	
Program FTE	0.00	11.25	0.00	12.25
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
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 (66%) and library-generated revenues such as book fines, interest earnings, and user charges for services provided to Library patrons (6%). General Fund revenue represents about 28% of the Library's total revenue.

Significant Program Changes

Last year this program was: #80016, Materials Movement & Building Management
Net increase of 1.0 FTE.

Priority: Vibrant Communities

Lead Agency: Library

Program Offer Type: Support

Program Contact: Becky Cobb

Related Programs:

Program Characteristics:

Executive Summary

Volunteer Services provides opportunities for about 1,500 people annually who contribute their time and talents to Multnomah County Library. Volunteers are active in all locations including the Central Library, the 16 neighborhood libraries, Library Administration, and the Title Wave Bookstore as well as in the outreach programs.

The Title Wave Bookstore is a retail outlet that generates revenue for the Library through the sale of discarded books & 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 approximately 1,500 volunteers. The volunteers enhance the services that the Library can provide at neighborhood libraries and 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 and homebound persons through Library Outreach Services, 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 from 10-18 years old. Students are given an experience that provides life skills and engages them in their community.

The Title Wave Bookstore recycles & sells discarded library books & materials to the community. The store is open 36 hours/week and is fully staffed by 60 volunteers with the support of one paid staff person. Because the used books are sold at reasonable prices, many of the TW's regular customers are teachers and media specialists buying books for their classroom collections & school libraries. Many homeschoolers buy books for educational purposes as well.

Program Justification

Engaged and active volunteers are an indicator of a vibrant, thriving community and organization. By providing multiple opportunities for people to contribute their talents and participate in library programs, the volunteer program improves the overall health of the community. Last year 1,536 volunteers contributed 55,000 hours in support of 10 outreach programs, Central Library, 16 neighborhood libraries and administrative services.

The Title Wave Bookstore provides another opportunity for volunteer involvement and engagement in the community. It also gives the Library an outlet to recycle its discarded books, supporting the County's sustainability initiative. Typical annual revenues are about \$200,000. Since September of 2004, the TW has also sold older & more collectible books online through Alibris.com, generating an additional \$9,669 in revenue.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Hours contributed by volunteers	55,000	58,000	56,000	57,000
Outcome	Student vols who report using their vol svc for school community svc requirement	41.0%	38.0%	38.0%	42.0%

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
	2008	2008	2009	2009
Program Expenses				
Personnel	\$0	\$271,883	\$0	\$282,226
Contracts	\$0	\$11,287	\$0	\$17,200
Materials & Supplies	\$0	\$30,780	\$0	\$29,980
Internal Services	\$0	\$13,288	\$0	\$13,060
Subtotal: Direct Exps:	\$0	\$327,238	\$0	\$342,466
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$327,238	\$0	\$342,466
Program Total:	\$327,238		\$342,466	
Program FTE	0.00	3.00	0.00	3.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
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 (66%) and library-generated revenues such as book fines, interest earnings, and user charges for services provided to Library patrons (6%). General Fund revenue represents about 28% of the Library's total revenue.

Significant Program Changes

Last year this program was: #80017, Volunteer Services/Title Wave Book Store
No significant changes.

Priority: Accountability

Lead Agency: Library

Program Offer Type: Administration

Program Contact: Leila Wrathall

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, & retaining staff; time entry; staff learning systems; and consulting with employees and managers, including planning for future workforce needs. Coordinates public service computer classes for Library customers.

Program Description

HR/LS supports the Library's mission and goals by ensuring HR systems are collaboratively implemented; by assisting and consulting with the 550 regular and 125 on-call/temporary employees; and by assessing the needs of customers for public 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 recording to ensure that employees are paid correctly for hours worked. HR works with staff & managers to assess organizational needs; provide strategic direction, succession, & workforce planning; provide learning opportunities to ensure highly qualified & competent staff who have the requisite skills to serve their customers; & provide learning opportunities for the public based on identified needs. HR/LS partners with central HR/labor relations to develop and implement integrated HR initiatives & solutions.

Program Justification

HR/LS links to the Accountability priority & the importance of highly qualified staff as part of the County's management of resources. Last year, HR/LS conducted 26 recruitments; processed 1,644 employment applications; offered 174 staff classes; & coordinated 1,050 public classes including computer labs attended by 10,376 Library customers. By hiring the right people, giving them the tools they need to do their jobs, bolstering management performance, & training staff to attain defined competencies in order to continually improve the quality of customer service, HR/LS supports the Library's role in building vibrant communities. Public computer learning opportunities directly improve the quality of life within MC communities, enhancing the residents' sense of value and engagement.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Staff training sessions offered by Learning Systems	174	100	125	125
Outcome	Increase in number of bilingual/bicultural FTEs	17.2%	17.0%	30.0%	10.0%
Quality	Job announcements posted by 2 weeks of completed personnel requisition receipt	100.0%	100.0%	100.0%	100.0%
Quality	Good to excellent satisfaction rating of public computer/internet trainings	97.0%	90.0%	90.0%	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	2008	2008	2009	2009
Personnel	\$0	\$656,102	\$0	\$716,323
Contracts	\$0	\$2,070	\$0	\$2,070
Materials & Supplies	\$0	\$79,866	\$0	\$73,286
Internal Services	\$0	\$23,778	\$0	\$24,777
Subtotal: Direct Exps:	\$0	\$761,816	\$0	\$816,456
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$761,816	\$0	\$816,456
Program Total:	\$761,816		\$816,456	
Program FTE	0.00	7.00	0.00	7.50
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
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 (66%) and library-generated revenues such as book fines, interest earnings, and user charges for services provided to Library patrons (6%). General Fund revenue represents about 28% of the Library's total revenue.

Significant Program Changes

Last year this program was: #80018, Human Resources/Learning Systems
Net increase of .50 FTE.

Priority: Accountability

Lead Agency: Library

Program Offer Type: Support

Program Contact: Cindy Gibbon

Related Programs:

Program Characteristics:

Executive Summary

Customer Access & Account Management facilitates the public's use of the Library's collections and services and supports staff delivering frontline library services through policy development, coordination of IT support, workload measurement, process improvement, development and training for circulation procedures and stewardship of library collections.

Program Description

This program develops library policies and procedures that ensure equitable and safe access to library services; works with IT Customer Advocacy to ensure adequate IT support for library services; 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 including L-Net, the statewide 24/7 reference service funded by a federal LSTA grant.

Program Justification

This program supports both internal and external Accountability by ensuring that Multnomah County Library users have equitable access to library services, that the public's investment in the Library's collections is protected, and that processes are efficient and staffing adequate to meet the public's ever-growing demand for library resources at best value for the taxpayer's dollar. Policies and procedures are designed to balance the public values of access and stewardship. The program helps create a Vibrant Community by facilitating the use of community meeting rooms where neighbors come together; providing escalated customer service support to patrons of all ages who use neighborhood library collections for lifelong learning; making sure materials move among neighborhood libraries efficiently; and removing barriers to access for users.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Total new cards/welcome notices issued annually	65,694	70,000	65,000	65,000
Outcome	Average \$ value of customer accounts sent to collection agency-rounded	135	120	125	125
Efficiency	Cost per item checked out (requires decimal--see below)	0	0	0	0

Performance Measure - Description

Output: Total of welcome/address verification postcards issued to new library registrants (adult and juvenile) 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). Should be stable or trend downward in response to changes in library circulation policy. FY 07 is unusual because of issues with sending accounts to collections due to the ILS migration (including a break in the process). FY 08 should be back to normal.

Efficiency: Cost per item checked out (total annual expenditures/total circulation): FY 06-07 actual = \$2.35; FY 07-08 purchased = \$2.40; FY 07-08 estimate = \$2.40; FY 08-09 Offer = \$2.40. Among comparable urban libraries, MCL has one of the lowest costs per item checked out.

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	2008	2008	2009	2009
Personnel	\$0	\$462,609	\$0	\$573,577
Contracts	\$0	\$218,000	\$0	\$235,521
Materials & Supplies	\$0	\$47,500	\$0	\$70,210
Internal Services	\$0	\$22,695	\$0	\$23,426
Subtotal: Direct Exps:	\$0	\$750,804	\$0	\$902,734
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$750,804	\$0	\$902,734
Program Total:	\$750,804		\$902,734	
Program FTE	0.00	5.00	0.00	6.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
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 (66%) and library-generated revenues such as book fines, interest earnings, and user charges for services provided to Library patrons (6%). General Fund revenue represents about 28% of the Library's total revenue.

Significant Program Changes

Last year this program was: #80019, Customer Access & Account Management
Net increase of 1.0 FTE.

Priority: Education
Program Offer Type: Administration
Related Programs:

Lead Agency: Library
Program Contact: Ellen Fader

Program Characteristics:

Executive Summary

Children and Teen Services Coordination ensures that Library staff receive training to work with children birth through age 17; offers reading promotion programs; and sets overall direction for services to this age group & their adult caregivers.

Program Description

Children and Teen Services Coordination is provided systemwide through four main elements: staff training; youth reading promotions, including library card campaigns; coordination, partnerships & advocacy; and program development & evaluation. The office plans systemwide services; develops & evaluates programs; oversees development & education for staff; supervises & administers the budget for youth outreach staff (School Corps, Books 2 U, Juvenile Justice, Early Childhood Resources); advocates in the community for increased use of libraries by children & teens and their parents & caregivers; and explores & engages in community partnerships to increase youth library use, support other organizations' literacy objectives, and improve students' reading scores.

Program Justification

Youth and Teen Services Coordination links to the Education priority. Participation in library reading promotion programs, such as storytimes and the Summer Reading program, encourages children and their caregivers to spend significant amounts of time with books & using the library, which are first steps to reading success for children entering kindergarten and students taking standardized tests. Participation in afterschool programs, such as Teen Lounges and Teen Councils, contributes to teens' literacy development outside of school. It also aligns vigorously with the Vibrant Communities priority. It supports opportunities for children & teens to improve & enjoy life by promoting lifelong learning, literacy promotion opportunities, and providing a variety of out-of-school opportunities.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	County children & teens who have Library cards	55.3%	63.0%	55.0%	56.0%
Outcome	Staff who report improved/reinforced skills after Youth Services trainings	100.0%	90.0%	99.0%	90.0%
Output	Card-holding children & teens who use their Library cards	54.6%	52.0%	54.0%	54.0%
Output	Staff/vol trainings to improve ability to work w/youth & caregivers	33	13	14	13

Performance Measure - Description

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

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
	2008	2008	2009	2009
Program Expenses				
Personnel	\$0	\$341,084	\$0	\$429,199
Contracts	\$0	\$1,700	\$0	\$35,685
Materials & Supplies	\$0	\$32,550	\$0	\$126,325
Internal Services	\$0	\$10,719	\$0	\$15,954
Subtotal: Direct Exps:	\$0	\$386,053	\$0	\$607,163
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$386,053	\$0	\$607,163
Program Total:	\$386,053		\$607,163	
Program FTE	0.00	3.00	0.00	4.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
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 (66%) and library-generated revenues such as book fines, interest earnings, and user charges for services provided to Library patrons (6%). General Fund revenue represents about 28% of the Library's total revenue.

Significant Program Changes

Last year this program was: #80020, Children & Teen Services Coordination
Net increase of 1.0 FTE.

Priority: Vibrant Communities

Lead Agency: Library

Program Offer Type: Administration

Program Contact: Rita Jimenez

Related Programs:

Program Characteristics:

Executive Summary

Neighborhood Libraries Division Management (NLDM) sets overall direction for 16 neighborhood libraries. Two new branches are planned to open in FY 09. NLDM plans services; develops and evaluates programs and staff; and administers the budget for all locations. NLDM also manages library services to 4 target language communities (Chinese, Vietnamese, Russian, Spanish). This include the LIBROS program that serves Spanish speaking residents with 29 bilingual staff in 8 locations, and 16 bilingual staff in 6 branches serving other target language groups.

Program Description

NLDM consists of the Neighborhood Libraries Director, as well as a Neighborhood Libraries Supervisor, and LIBROS Library Outreach Specialist. In collaboration with the Library Director, the NLDM: 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 neighborhood libraries to best address community needs and County priorities. Manages and deploys a team of library staff who work "on call" throughout the neighborhood library system; they efficiently address critical workload and staffing needs in a cost-effective manner and share best practices. Provides ongoing resources to individual managers, staff, and work groups to improve their performance through ongoing training, coaching, leadership development, and assessments.

Program Justification

NLDM links to the Vibrant Communities priority in both the Regional and Neighborhood libraries' offers. NLDM supports and directs the work of neighborhood libraries, which were visited 3.6 million times by county residents last year. The libraries provide learning, cultural and recreational opportunities to all county residents, as well as a community space for neighbors to interact. NLDM is also strongly aligned with the Education priority, since most library programs promote literacy from birth through retirement. NLDM links to the Accountability priority as this office is responsible for the effectiveness and efficiency of all 18 neighborhood libraries and the related expenditure of funds.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Hired front line biling staff in target languages: Chinese, Russian, Vietnamese	12	7	11	10
Outcome	Branch managers with completed performance reviews by the end of fiscal year	100.0%	100.0%	100.0%	100.0%
Input	Branch staff who attended Workplace Spanish and Russian Culture classes	0	0	35	45

Performance Measure - Description

 **Measure Changed**

In FY 06-07 the Library was awarded a federal grant to conduct a needs assessment to expand culturally appropriate library services to growing communities of Chinese, Russian and Vietnamese speaking residents. Based on that assessment, we continue to hire more bilingual staff and have also expanded culturally appropriate library programming and collections.

100% of branch managers have a current performance plan in place and have set measurable goals based on feedback and guidance from the Neighborhood Libraries Director on last year's review. Last fiscal year this measure was met, with 100% of branch managers receiving a performance review.

This measure has changed. Last year the Library measured training and networking for managers to address the county's diversity performance competency. All branch managers attended cultural competency training and several attended additional diversity-related training. This year we will increase communication and cultural competency in branch staff by supporting their training and development in serving the county's growing immigrant community. This year 14 staff attended Workplace Spanish classes and 25 staff attended "Russian Culture and the local Russian Community." Next year the number of staff attending these trainings will increase.

Legal/Contractual Obligation

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Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2008	2008	2009	2009
Program Expenses				
Personnel	\$0	\$737,585	\$0	\$835,482
Contracts	\$0	\$16,000	\$0	\$16,000
Materials & Supplies	\$0	\$86,280	\$0	\$73,750
Internal Services	\$0	\$41,100	\$0	\$20,969
Subtotal: Direct Exps:	\$0	\$880,965	\$0	\$946,201
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$880,965	\$0	\$946,201
Program Total:	\$880,965		\$946,201	
Program FTE	0.00	11.00	0.00	12.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
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 (66%) and library-generated revenues such as book fines, interest earnings, and user charges for services provided to Library patrons (6%). General Fund revenue represents about 28% of the Library's total revenue.

Significant Program Changes

Last year this program was:

Net increase of 1.0 FTE.

Priority: Accountability
Program Offer Type: Innovative/New Program
Related Programs: 80000

Lead Agency: Library
Program Contact: Cindy Gibbon

Program Characteristics: One-Time-Only Request

Executive Summary

This offer provides for installation of a theft detection system at the Central Library, in order to reduce theft of library materials plus reduce staff handling and encourage patron self-service.

Program Description

Protecting library materials from theft in a large urban library is a complicated matter, requiring strategic deployment of resources, determined by organizational priorities. In the past, theft detection equipment was both costly and quite ineffective. Though the current marketplace has shrunk, equipment is now more effective. We would purchase new security gates, new self-check machines, staff checkin/checkout units that will magnetize and de-magnetize tagged material, plus security tags (magnetic strips) for books and security overlays for CDs and DVDs. We would retrospectively tag the most vulnerable parts of our collection, and all new material would be tagged as it is processed. We would also employ an additional security guard to be stationed near the security gates.

Program Justification

This program offer addresses Accountability in two ways. It protects an important public asset - the Central Library's collection. It also provides staff with better tools to do their job by removing a source of potential repetitive stress injuries and saves staff time by facilitating customer self-service. In response to theft issues, Central Library moved all media holds (DVDs, CDs, etc.) behind staffed desks, as well as all of the DVD disks themselves. This greatly increased staff workload and need for staff to handle and manipulate the material. It also decreased the public's ability to use self-checkout, since the majority of customers are picking up CD and DVD holds, reducing the self check-out percentage at Central Library from over 60% to under 40%. The security system will allow us to reduce staff workload, alleviate repetitive stress and facilitate patron self-service.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	% of security tagged items in Central Library collection	0.0%	0.0%	0.0%	35.0%
Outcome	Self check-out rate at Central Library	34.0%	0.0%	34.0%	40.0%
Outcome	% of Central holdings purged from missing status annually	0.0%	0.0%	1.5%	1.2%

Performance Measure - Description

Output: % of items tagged will increase annually as new materials are tagged.
Outcome: Use of self-check should increase when users do not have to visit a staffed desk to pick up media holds.
Outcome: % of Central holdings purged from missing status should decline if security system is effective. FY09 decline estimate is modest since system will not be in place for the full year.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Contracts	\$0	\$0	\$0	\$90,000
Materials & Supplies	\$0	\$0	\$0	\$426,500
Internal Services	\$0	\$0	\$0	\$228,101
Capital Outlay	\$0	\$0	\$0	\$625,000
Subtotal: Direct Exps:	\$0	\$0	\$0	\$1,369,601
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$0	\$0	\$1,369,601
Program Total:	\$0		\$1,369,601	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$1,369,601
Total Revenue:	\$0	\$0	\$0	\$1,369,601

Explanation of Revenues

This offer would be funded by the Library's beginning working balance.

Significant Program Changes

Last year this program was: