

Library

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Library

Vision

Multnomah County Library has occupied a unique place in the Portland area for nearly a century. In 1902, the private library begun forty years earlier by a group of Portland citizens became a tax-supported free public library, open to residents of the city. A year later, library services were extended to all residents of Multnomah County.

Through two World Wars, a Great Depression, and now a worldwide information technology revolution, Multnomah County residents have treasured and used their library.

Today, some 70 percent of Multnomah County residents have a library card and use it regularly. Thanks to past planning, a library staff dedicated to public service, and modern information technology, the library has come to be THE information source for more and more people.

As the Multnomah County Library prepares for the 21st century, forces for change already in motion are shaping the vision of tomorrow's library. These forces include:

- **Rapidly developing technology in communications and computerization.** This technology has produced an astoundingly different environment for the library in just the past decade, and will give rise to an even more distinctive library by the turn of the century.

The library is primary intermediary to information for many citizens, particularly those unable to afford their own computers, modems, and other entry points to the information superhighway. The library will be the safeguard to limit the information gap between those who have and those who don't.

- **Growing population in the Portland region,** forecast to increase further by another half a million people in the next 20 years. Within this growth, today's trend toward greater diversity among age groups, ethnic backgrounds, and native languages is expected to accelerate.
- **Transformations in the workplace:** people working more often at home; people living longer and experiencing several careers in a lifetime; increased diversity in the economy; more jobs based on technology. The library is increasingly seeing greater demand for information about employment opportunities and career skills, about training and retraining programs, about starting a business, and making investments. This demand will multiply.

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- **Heightened community awareness of the urgent need to provide adequate and enhanced educational opportunities for children**, and of enlisting parents and the broader community as partners in the education process.

Public schools face restricted funding in the coming years under Oregon's property tax limitations. A growing number of children are being schooled at home or in private schools where library resources may be limited. The library is being asked to help fill a growing gap of information and knowledge needs for children and youth.

The recent emergence of Multnomah County's Children and Family Service Centers and the County's Urgent Benchmarks presents a challenge to the library of the future to provide added programs and services to children, especially preschoolers and their parents.

- **Changing lifestyles and changing information demands among library users.** While customers are developing more complex knowledge needs, they're finding less time available in their lives to meet those needs. There's growing reliance on dial-in services, communications by computers and modems, for more convenient access to library resources.
- **Limited public funding.** Voters have approved library levies for the past two decades, agreeing to tax themselves additional dollars to expand the collection of books and other materials, operate the library more hours, and meet other basic needs. Once again, the voters passed a three year Library levy at the same rate as was passed in 1993.

However, a source of stable, adequate funding needs to be found so the Library is not dependent on the levy cycle. Furthermore, the Library continues to be supplemented by the County General Fund, where it will face intensifying competition with other county services for limited funds. New sources of fees and other nontax revenue must be found to augment public support.

What should guide the future of the library in an era of sweeping technological change, rising demand for library services and limited public funding? Over the next five years, we will be guided by the following principles:

- the tradition of providing service needed and wanted by those in our community will continue.
- new technology will be a tool to help us continue our historic commitment to customer service.

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- library services most needed will receive the most dollars.
- partnerships with many in our community will be necessary to help provide cost-effective service to our users.
- the library's collection will be constantly updated; new books and other library materials will be added while others are withdrawn.
- library staff will remain the most valuable and important component needed to deliver good library service. Staff will receive training, compensation, appreciation, and adequate resources to do their jobs well.
- a renewed search will be conducted for stable and adequate funding.

We affirm the Library Bill of Rights as approved by the Multnomah County Board of Commissioners in 1990. We are committed to the diversity of our customers and to providing materials that reflect a variety of points of view.

The library must rise to the challenges of change and meet new demands and responsibilities. Vision incorporates current library efforts and provides a guide for what more the library can do to fulfill its newly emerging role as on-ramp to the information highway and as a community partner in meeting the expanding and changing knowledge needs of Multnomah County's children and adults.

Library

Budget Trends

	1994-95	1995-96	1995-96	1996-97	
	<u>Actual</u>	<u>Current</u>	<u>Adopted</u>	<u>Adopted</u>	
		<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	<u>Difference</u>
Staffing FTE	310.02	320.50	320.50	350.60	30.10
Departmental Costs	\$20,314,880	\$20,984,564	\$21,461,069	\$39,571,287	\$18,110,218
External Revenues	\$14,786,466	\$14,468,134	\$14,944,639	\$33,413,165	\$18,468,526
General Fund Support	\$5,528,414	\$6,516,430	\$6,516,430	\$6,351,234	(\$165,196)

Department Services

The Department of Library Services offers the following services:

- Checks books and other library materials out at a Central Library, fourteen branch libraries, and through outreach services.
- Assists patrons in finding books and information.
- Selects, acquires, organizes and processes a wide variety of books and other materials on numerous subjects expressing wide-ranging points of view for people of all ages.
- Provides age appropriate materials and services for children and young adults.
- Provides materials and services to those county residents not able to come to county libraries or use conventional materials.

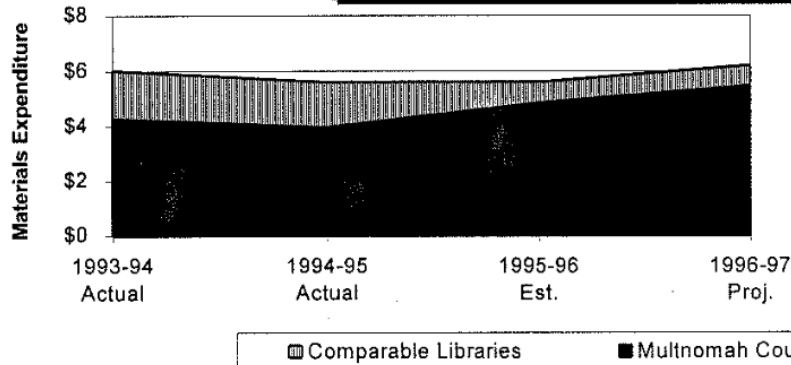
The primary group with advisory or oversight responsibilities for programs of the Department of Libraries is the **Multnomah County Library Board**, as stated in County Ordinance #649. In addition, the Library Board is charged to serve as the CBAC (Citizen Budget Advisory Committee).

The Library Board works through a series of committees including the Private Fundraising Committee, Citizen Budget Advisory Committee, Central Library Design and Construction Oversight Committee to provide oversight on the Central Library construction project, and the Advisory Committee on Design and Construction for the new Midland Library. The Friends of the Library also offer advice and support on library matters, as do many members of the general public.

Library

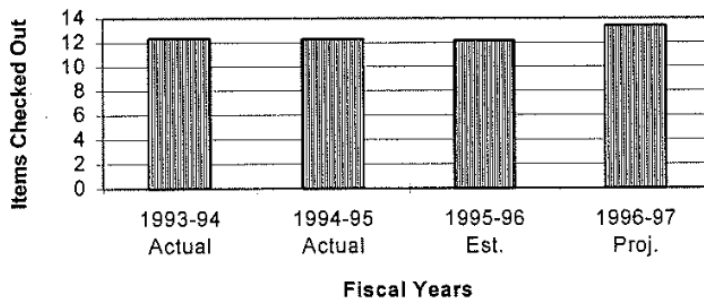
Performance Trends

**Materials Expenditure Per Capita
Comparison to Comparable Libraries**



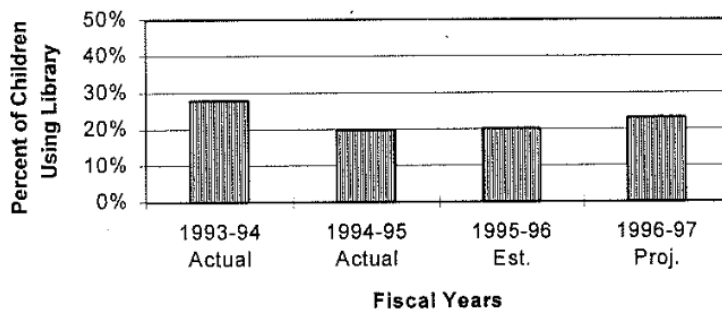
In 1994-95, Multnomah County Library's expenditures for maintaining the "infrastructure" of books and other materials were approximately 30% lower than expenditures in ten comparable jurisdictions.

Library Items Checked Out Per Capita



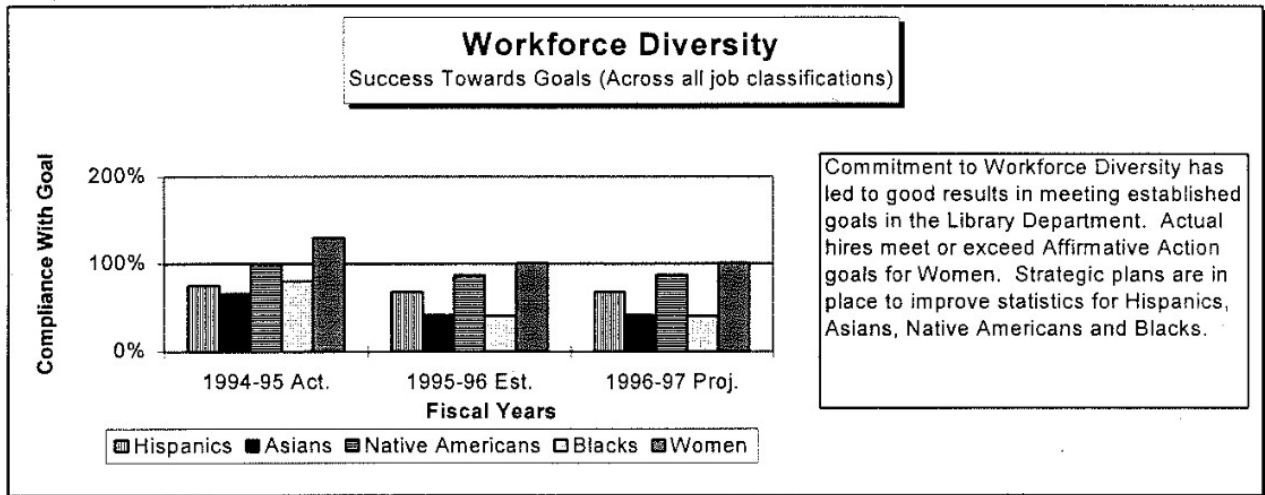
The number of Library items checked out per capita is increasing in Multnomah County. In 1994-95, 7.6 million items were checked out. In 1995-96, we estimate that 7.6 million items will be checked out - a yearly average of 12 items per Multnomah County resident.

Library Usage by Children



Measures children using the library as a percentage of the total population of children in Multnomah County. Over 30,000 youths used their library cards in the last year.

Library



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Recent Accomplishments:

Library Construction Projects: Library construction projects continue. **Midland Library** will open in September, 1996. **Central Library** renovation continues.

Library Plan Goals: Substantial progress was made on the **Goals of the Library** as set in **Focus on the Future**, the **Multnomah County Library Plan** adopted early in 1995. Specifically, entrepreneurial activities continued with partnerships for computer training, the Automation Plan 2005 was written, the Branch Development Plan was completed, and The Library Foundation was formed to seek private money to augment public funds.

Automation: Magazines Online (a database of over 1,200 index citations and full-text articles was brought online at all locations and to dial-up users; the Serials Module was purchased and loaded, so serials can be found in the catalog; library and county web pages were designed and loaded; a project to provide access to local government information was begun; migration to Hewlett-Packard platform was accomplished; technology grants were pursued and secured.

Grants: The grant-funded Born to Read early literacy project sent Portland State University interns to county agencies that work with expectant, at-risk parents to convey the importance of reading to infants. CD-ROM Student Reference Workstations and Kids Computers with early learning software were installed in all library locations. Funds were secured through the Hatfield Grant (HEA IIb grant with other PORTALS institutions) to provide improved public access to local government and community agency information.

Library

Budget Highlights:

The Department of Libraries FY 1996-97 adopted budget increases the current service level. The total budget increase is \$18,110,218. \$15,500,000 is General Obligation bond funding for technology improvements approved by the voters in May, 1996.

Scope of Services

- The renovated Central Library will reopen in early 1997.
- The new Midland Branch Library will reopen at a full staffing level in September, 1996.
- Custodial services in all library buildings will be enhanced.
- Library services will be enhanced for third to fifth graders in schools with at-risk populations; a new grant program will increase services to incarcerated youths.
- Capital fundraising for Central Library project enhancements will continue.
- The Library will continue to provide access to information through networking county systems with library systems, increased database products, and emphasis on continued staff and public education in the use of automated services and products.
- Hours of service increase 10 hours per week at the Central library, and 16% overall in the branch system.
- The library book and materials budget is increased \$492,233 to meet continued library user demand for new materials.
- Library outreach services to child care providers will be extended to identified, stable in-home providers.
- A model technology tutor training lab, to be staffed by a combination of volunteer and paid staff will be established in one branch location.

Staffing Changes

- Increase of 30.10 FTE; 20.47 of these at Central and branch libraries, in order to accommodate increased hours of service.

Organizational Changes

- A new deputy director position has been created, for a total of two deputies. One deputy will manage internal support services with emphasis on technology and the other will manage all public services. Both deputy directors will report to the Library Director.

Library

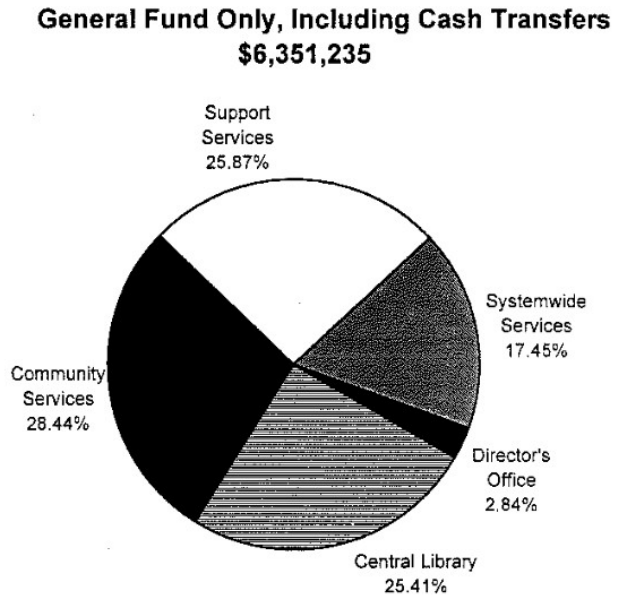
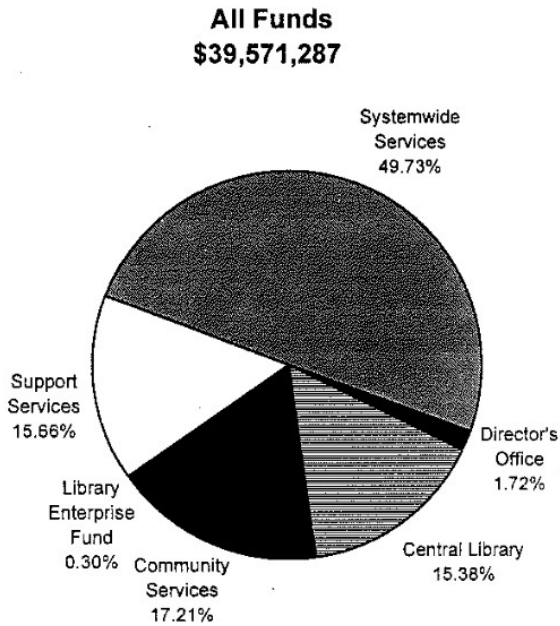
RESULTS Efforts:

The Library continues to support the RESULTS initiative in a number of ways:

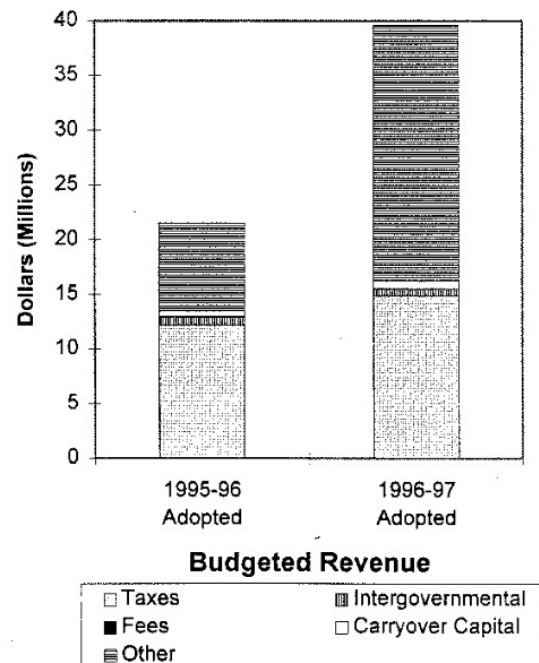
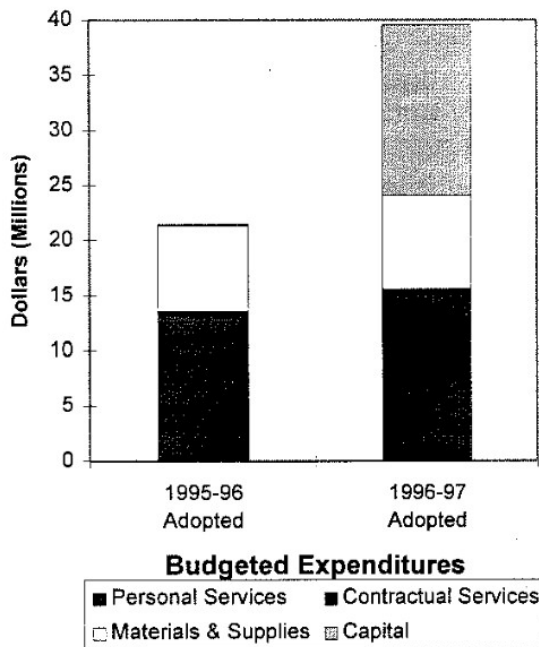
- The Library's RESULTS Council, formed in FY 1995-96 and comprised of staff at all levels of the organization, continues to meet monthly to devise annual RESULTS goals for the Library, oversee the work of facilitators and Process Improvement Teams (PITs), work on strategies to use CQI tools, and integrate RESULTS into Library activities.
- Several County RESULTS grants have been received. One was used to sponsor the first Library RESULTS Staff Day, a full day of training in CQI ideas and tools. Another is being used to improve the Youth Services Summer Reading Program to better meet the needs of the children and families being serviced. A third one focused on improving access to maps and atlases in the Library.
- Five (5) CQI facilitators have been trained from the library (two more will be trained in January 1996) to facilitate PITs. To date, the PITs have undertaken the following projects:
 - (1) Labeling Books: to make materials labeling consistent and easier to use throughout the system;
 - (2) Branch Substitutes: to improve the processes for recruiting and training branch substitutes;
 - (3) Hollywood Circulation Redesign: to make the circulation area of the Hollywood branch meet ADA requirements and meet staff and patron needs;
 - (4) Central Audio Team: to more easily locate and use nonfiction cassettes and compact discs;
 - (5) Central Hold Alerts: to speed up delivery and customer satisfaction of holds on materials from the Central Library; and
 - (6) Document Delivery: to make the inconsistent and confusing document delivery services easier to use and more efficient.Two other PITs will work on improving the processing of Oregon telephone books and improving access and services to our local organization file.
- In addition, the Facilities Division and the Library collaborated on a joint Continuous Quality Improvement (CQI) project to improve custodial services at the Library.

In FY 1996-97, the Library will continue to dedicate 10-12 hours per week of a staff member's time to coordination of the Library's RESULTS campaign. The Library will also implement the first year of the RESULTS Roadmap.

TOTAL EXPENDITURES BY DIVISION 1996-97 ADOPTED BUDGET



EXPENDITURE AND REVENUE COMPARISON 1995-96 Adopted Budget and 1996-97 Adopted Budget All Funds, Including Capital Projects



Library

Budget Trends

	1994-95	1995-96	1995-96	1996-97	
	<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	310.02	320.50	320.50	350.60	30.10
Personal Services	\$12,765,506	\$12,792,503	\$13,112,637	\$14,992,050	\$1,879,413
Contractual Services	510,407	391,791	522,105	621,227	99,122
Materials & Supplies	6,894,484	7,615,420	7,641,477	8,428,560	787,083
Capital Outlay	<u>144,483</u>	<u>184,850</u>	<u>184,850</u>	<u>15,529,450</u>	<u>15,344,600</u>
Total Costs	\$20,314,880	\$20,984,564	\$21,461,069	\$39,571,287	\$18,110,218
External Revenues	\$14,786,466	\$14,468,134	\$14,944,639	\$33,413,165	\$18,468,526
General Fund Support	\$5,528,414	\$6,516,430	\$6,516,430	\$6,351,234	(\$165,196)

Costs by Division

	1994-95	1995-96	1995-96	1996-97	
	<u>Actual</u>	<u>Current</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	
Director's Office	\$552,994	\$538,348	\$460,560	\$679,119	\$218,559
Central Library	5,583,514	5,668,429	5,949,155	6,085,935	136,780
Community Services	5,278,499	5,660,910	5,708,410	6,811,883	1,103,473
Support Services	5,530,866	5,435,868	5,510,868	6,196,397	685,529
Systemwide Public Svcs	3,344,010	3,656,013	3,718,530	19,680,627	15,962,097
Library Enterprise Fund	<u>24,996</u>	<u>24,996</u>	<u>113,546</u>	<u>117,326</u>	<u>3,780</u>
Total Costs	\$20,314,880	\$20,984,564	\$21,461,069	\$39,571,287	\$18,110,218

Staffing by Division

	1994-95	1995-96	1995-96	1996-97	
	<u>Actual</u>	<u>Current</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	
Director's Office	4.51	4.50	4.50	6.69	2.19
Central Library	112.87	117.35	117.35	120.96	3.61
Community Services	103.54	105.46	105.46	122.32	16.86
Support Services	38.52	38.25	38.25	38.75	0.50
Systemwide Public Svcs	50.17	53.44	53.44	60.38	6.94
Library Enterprise Fund	<u>0.40</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>0.00</u>
Total Staffing FTE's	310.02	320.50	320.50	350.60	30.10

Library

Issues and Opportunities

1. Reauthorization of the rate based levy for Library Services.

Operations of the Multnomah County Library system are heavily dependent on property tax revenue from a dedicated levy. Since 1976, the County has six times asked for, and received, voter authorization to levy outside the tax base to support the Library. In 1995-96, fifty-seven percent of the cost of the library system was covered by levy receipts.

The current levy expired on June 30, 1996. For the library system to continue at the current level in FY 1996-97, voters must reauthorize the County to collect property taxes outside the existing tax base amount.

Major Alternatives:

The 1993-1996 levy is a rate based levy in which voters authorized the County to collect property taxes at a rate not to exceed 40.34 cents per thousand dollars of assessed valuation. In addition, the 1993-96 levy contained further limitations on the amount that the County could collect in each fiscal year. As a result of these dollar amount caps, the actual rate at which property was taxed in FY 1995-96 was 36.37 cents per thousand. In asking for a new levy, several options were available.

- Renew the levy as a fixed dollar amount levy for each of the next three years.

Oregon law permits local governments to propose two kinds of levies: a rate based levy, and a fixed dollar amount levy. The County could have determined how much it wanted to spend on library services for the next three years, estimated how much revenue from library activities and from the General Fund would be available over that period, and divided the unfunded balance by three to determine how much property tax to collect each year to cover the costs. The major disadvantage of this approach is that it would require the County to collect more than would be spent in the first year of the levy period, and to carry to excess over to the third year to cover inflation driven cost increases then. This would have the effect of potentially throwing the County and the City of Portland into compression in the first year of the levy, causing both jurisdictions to lose property taxes.

- Renew the levy as a fixed rate levy with dollar amount caps for each of the three years.

This was the kind of levy proposal the voters approved in 1993. It would allow the amount of money dedicated to library services to grow through the three year period of the levy so that the system could adjust to inflationary pressures. It would limit the services of the library to the current level of operation.

Library

- Renew the levy as a fixed rate levy

Renewing the levy at the rate authorized in 1993 would permit the library system to take advantage of increases in property value to collect an increasing property tax amount. This would not only offset inflation over the life of the levy, but would also allow the system to enhance services as well as continue existing operations.

- Increase hours at branches, open Mondays for the first time in twenty years at larger branches
- Increase hours of operation at the renovated Central Library when it becomes operational again
- Increase materials purchases to a point above the average for comparable libraries
- Begin a technology tutor program to teach patrons how to use the computer technology being added to the library system
- Join in cooperative operation with Parkrose School District of a library in the newly constructed Parkrose High School
- Operate a branch in Northwest Portland for the first time if a suitable site can be secured.

Board Action:

The Board of County Commissioners placed renewal of the Library levy before the voters at the May 21, 1996 election, and it was approved. The measure will renew the levy at the 1993-1996 authorized rate and will fund the enhanced level of library services shown above.

2 Upgrading the Library's Capital Plant and Improve Technological Resources

The Multnomah County Library system includes downtown's historic Central Library, the Gresham Library, the Midland Library and 12 more branch libraries located throughout Multnomah County. It is the community's most significant information and education resource, open to all.

The system is excellent, but aging. Many facilities are reaching the end of their useful lives, and new information technology has outstripped the Library's ability to keep up.

Major Alternatives

Traditionally, the County has attempted to support capital expenditures from its ongoing revenue stream, and as a result has failed to keep pace with deterioration in capital facilities.

Library

In 1993, voters approved a General Obligation Bond to completely renovate the Central Library and to construct a new Midland Branch. The County could not otherwise have funded these major projects. The remaining capital needs for the Library system are also beyond what the County can afford from its ongoing revenues. The issue is whether to ask for voter support to deal with buildings and technology through additional bonding, or to restrict spending on these problems to the revenues already in hand.

A bond issue would pay for both building and technology infrastructure.

- Buildings

All buildings in the library system have structural issues that need to be confronted and bond proceeds will be used to deal with renovation issues at many sites. Four branches in particular, however, have been stressed to the breaking point. The Hollywood, Hillsdale, Belmont, and St. Johns branches have serious deficiencies, and are far busier than their structures can handle. A library bond will allow major renovation and/or construction at these locations so they can better meet the needs of the communities they serve.

- Technology

The library is in the midst of the information age revolution and must continue to upgrade its infrastructure to avoid being left with a large print collection, inadequate funds to buy the latest electronic technology and electronic materials, and fewer, older patrons.

New technology allows libraries to gather and dispense information in new ways. The County Library system already has many sources of electronic information, but they have been scattered throughout libraries on various types of equipment. Access through library branches is spotty at this time. Patrons are requesting multi-media access (such as web access complete with graphics, video and sound) and information in new forms, such as both reference and circulating CD-ROM.

Approval of a General Obligation Bond will increase access to library materials for those who come into one of the library buildings or those who dial-in through:

- purchasing computers and upgrading technology infrastructure systems and equipment to allow public access to information electronically. This means many more people will have access to much more information in much less time – making better use of library resources.
- providing Internet access that will allow citizens free admission to the information highway. The public will have worldwide information at their fingertips in every branch and by dialing in to the library's computer system from home, school, and work.

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- providing direct connections between the library and schools in Multnomah County, making the community's best information resources more available to the students who need it, and helping the schools do their job.

Board Action:

The Board of County Commissioners placed a \$29,000,000 General Obligation Bond measure on the May 21, 1996 ballot, and it was approved. The measure will allow the Library system to address building needs and improve access to information.

Description

The Director's office provides leadership and direction through working with the Board of County Commissioners, the Library Board and citizens to ensure that library services are meeting the library needs of Multnomah County and that adequate funding is secured to finance these services. The Director's office represents Multnomah County Library at local, regional, state, and national levels.

Major efforts in FY 1995-96 included hosting the Public Library Association (PLA) National Conference bringing about 7,000 people affiliated with public libraries to Portland, the establishment of the Library Foundation, the implementation of RESULTS activities within the library at all levels, continuation of the Central Library renovation construction project, construction of the new Midland Library, providing information necessary for the library levy, and reorganization of Library administration.

Continuing and new on-going activities in FY 1996-97 include further planning and implementation efforts in areas identified in the Library planning document. Technology, fundraising, and branch development plans are completed, and activities to fulfill them are underway. Technology development continues, with grant applications, implementation of the library technology plan and many other activities. The development and coordination of new initiatives and services made possible by the library's serial levy and bond funds will be a focus of the Director's Office in the upcoming years.

Action Plan

- Work with Friends of the Library and the Library Foundation to complete a capital fundraising campaign for Central Library to raise funds for construction project enhancements, by January 1997.
- Implement elements of the RESULTS campaign at the library, including an emphasis on training and staff and on specific outcomes for those we serve, by September 1996.

Significant Changes - Revenues

	Amount
Increase in Library serial levy proceeds (total department change)	\$2,679,951
Special events fundraising.	\$10,000

Significant Changes - Expenditures

	FTE's	Amount
Fundraising consultants and clerical staff for Campaign for Central Library.	1.00	\$73,000
New position of Deputy Director of Public Services.	1.00	\$79,000

Director's Office

Library

Budget Trends

	<u>1994-95 Actual</u>	<u>1995-96 Current Estimate</u>	<u>1995-96 Adopted Budget</u>	<u>1996-97 Adopted Budget</u>	<u>Difference</u>
Staffing FTE	4.51	4.50	4.50	6.69	2.19
Personal Services	\$322,123	\$320,529	\$320,529	\$442,480	\$121,951
Contractual Services	131,149	115,788	53,000	133,820	80,820
Materials & Supplies	99,722	102,031	87,031	102,819	15,788
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Costs	\$552,994	\$538,348	\$460,560	\$679,119	\$218,559
External Revenues	\$402,319	\$370,973	\$319,972	\$499,055	\$179,083
General Fund Support	\$150,675	\$167,375	\$140,588	\$180,064	\$39,476

Costs by Program

	<u>1994-95 Actual</u>	<u>1995-96 Adopted Budget</u>	<u>1996-97 Adopted Budget</u>	<u>Difference</u>
Director's Office	\$552,994	\$460,560	\$679,119	\$218,559

Staffing by Program

	<u>1994-95 Actual</u>	<u>1995-96 Adopted Budget</u>	<u>1996-97 Adopted Budget</u>	<u>Difference</u>
Director's Office	4.51	4.50	6.69	2.19

Description

The mission of the Central Library is to serve as the major information reference, resource and referral center for the residents of Multnomah County. Central Library is responsible for providing books and other library materials and services to meet library users' informational, educational, cultural and recreational needs. Activities and services include circulating books and other materials; selecting and maintaining a unique, valuable and vital materials collection on a wide range of subjects and presenting multiple points of view; answering questions and providing assistance in using the library's collection; providing educational and recreational programs and exhibits; and sorting and packing books and mail for library systemwide delivery.

The Central Library provides comprehensive library information services in a major metropolitan area to accommodate a diverse population.

In the spring of 1993, voters passed a general obligation bond for the renovation of the Central Library building. In the winter of 1994, operations at Central Library moved to the temporary TransCentral Library at SW 4th and Columbia, where the library will continue until the construction work is completed. Throughout FY 1995-96, TransCentral Library teams have participated in planning and making changes in operations that are needed in the remodeled building and in planning the move back to Central, and will continue this work in early FY 1996-97. In the early spring of 1997, operations will move from TransCentral back to the renovated Central Library at 801 SW Tenth. After this move is completed, hours will increase by ten hours per week, due to the passage of levy and bond ballot measures in May, 1996.

Action Plan

- Complete the last phase of the major weeding project (i.e., removal of outdated and unused materials from the collection) by September 1, 1996, to prepare the collection for the move back to Central.
- Complete the plan for moving TransCentral Library programs and services back to the renovated Central Library by October 15, 1996.
- Move the TransCentral Library to the renovated Central Library by January 31, 1997.
- Plan and implement, by June 30, 1997, a variety of programs and events to inform and involve the public in the opening of their new Central Library.

Significant Changes - Revenues

No significant changes.

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Increase hours by 10 per week (1/2 yr in 1996-97)	4.77	281,000
Miscellaneous staffing changes to changes in needed services	(1.16)	(30,000)
Budgeted salary savings from normal turnover		(286,000)
Enhance custodial services		36,000

Central Library

Library

Budget Trends

	1994-95 <u>Actual</u>	1995-96 Current <u>Estimate</u>	1995-96 Adopted <u>Budget</u>	1996-97 Adopted <u>Budget</u>	<u>Difference</u>
Staffing FTE	112.87	117.35	117.35	120.96	3.61
Personal Services	\$4,511,446	\$4,445,714	\$4,670,547	\$4,736,646	\$66,099
Contractual Services	13,166	3,715	18,715	15,800	(2,915)
Materials & Supplies	1,058,902	1,219,000	1,259,893	1,333,489	73,596
Capital Outlay	0	0	0	0	0
Total Costs	\$5,583,514	\$5,668,429	\$5,949,155	\$6,085,935	\$136,780
External Revenues	\$4,062,166	\$3,906,087	\$4,133,148	\$4,665,402	\$532,254
General Fund Support	\$1,521,348	\$1,762,342	\$1,816,007	\$1,613,645	(\$202,362)

Costs by Program

	1994-95 <u>Actual</u>	1995-96 Adopted <u>Budget</u>	1996-97 Adopted <u>Budget</u>	<u>Difference</u>
Division Management	\$1,032,538	\$1,081,368	\$1,342,637	\$261,269
Central Borrower's Svcs	1,170,384	1,310,291	1,261,892	(48,399)
Central Reference Svcs	2,541,290	2,697,600	2,610,250	(87,350)
Children's & Popular Lib.	839,301	859,896	871,156	11,260
Total Costs	\$5,583,514	\$5,949,155	\$6,085,935	\$136,780

Staffing by Program

	1994-95 <u>Actual</u>	1995-96 Adopted <u>Budget</u>	1996-97 Adopted <u>Budget</u>	<u>Difference</u>
Division Management	7.84	7.85	7.85	0.00
Central Borrower's Svcs	34.52	37.97	38.06	0.09
Central Reference Svcs	51.41	52.65	55.29	2.64
Children's & Popular Lib.	19.10	18.88	19.76	0.88
Total Staffing FTE's	112.87	117.35	120.96	3.61

Division Management

Central Library
Library

Description

Central Library Division Management is administratively responsible for planning and providing daily public service activities at the Central Library; providing support activities for Central Library operations; preparing and monitoring the Central Library budget; participating in developing plans for remodeling and renovating the building and in planning for the move back to the renovated building; evaluating and meeting the needs of the community; and providing a focal point for systemwide activities and liaisons to outside agencies. Central Library Division Management supervises all aspects of daily operations at Central including contracted services such as building security; provides special exhibits; oversees the internal and external mail function at Central; provides the full range of office services including cash handling and record keeping for the Central Library; and often represents the Library to the general public.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	7.84	7.85	7.85	0.00
Program Costs	\$1,032,538	\$1,081,368	\$1,342,637	\$261,269

Significant Changes - Expenditures

No salary savings budgeted in this program in FY 1996-97

Increase in Building Mgmt for enhanced custodial services, plus one extra month of utilities and custodial services while operating in two locations during the move.

<u>FTE's</u>	<u>Amount</u>
0.00	\$79,000
	\$48,920

Central Borrowers' Services

Central Library
Library

Description

Central Borrowers' Services provides physical access to Central Library's circulating materials collections. Central Borrowers' Services is responsible for circulating Central Library books and other library materials. Central Borrowers' Services registers library users for borrowers' cards, checks out and checks in library materials, collects fines for overdue library materials, retrieves library materials for library users, and reshelves books and other materials after they have been returned.

Central Borrowers' Services provides retrieval of the 70% of Central's collection that is housed in closed stack areas at TransCentral. After the move back to the renovated Central Library, more of these materials will be directly available to the public.

After the move back to Central Library, we anticipate a substantial increase in use of the library's collections--to exceed Central's prior use prior to the move to TransCentral. Adding a self checkout unit (for library users to check out their own books) should help accommodate the increase.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	34.52	37.97	38.06	0.09
Program Costs	\$1,170,384	\$1,310,291	\$1,261,892	(\$48,399)

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
Cost per item checked out	\$1.04	\$1.09	\$0.98	\$1.07
Items checked out per capita	1.80	1.73	2.03	1.82
Items checked out per hour open	387	365	434	375
Turnover rate	1.72	1.62	1.75	1.71

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Increased hours upon move back to renovated Central Library	1.25	35,521
Position cuts/moves due to changes in staffing patterns	(1.16)	(\$30,000)
Budgeted salary savings due to normal turnover		(\$60,289)

1996-97 Adopted Budget

Central Reference Services

Central Library
Library

Description

The purpose of Central Reference Services is to provide timely and accurate information to the users of the Multnomah County Central Library to support their individual, educational, cultural and business-related information needs. Central Reference Services is responsible for answering questions and providing the public with assistance in using an extensive collection of indexes, atlases, encyclopedias, handbooks, dictionaries, directories, computerized resources, government documents, and periodicals to help them locate needed information. Central Reference Services selects books and other library materials to meet users' information needs; provides effective professional assistance in using the library's collections; and, through on-line database searching, interlibrary loan services, and referrals to other agencies, gives library users access to information resources not available locally.

The overwhelming increase in information and new technologies is challenging the library's ability to provide timely and accurate information. Because information doubles every five years, demands on library resources to meet these challenges will continue to increase.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	51.41	52.65	55.29	2.64
Program Costs	\$2,541,290	\$2,697,600	\$2,610,250	(\$87,350)

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
Reference transactions per capita	.69	.68	.67	.67
Reference completion rate	95%	95%	79%	95%
In-library materials use per capita	1.81	1.79	1.9	1.78
Cost per reference transaction	\$1.96	\$2.10	\$1.75	\$2.01

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Increased hours upon move back to renovated Central Library	2.64	\$119,000
Position moved from Central Borrowers Services	0.50	\$15,535
Budget salary savings due to normal turnover		(\$192,617)
Decrease in rental costs for rare book storage.		(\$10,800)
Printing increase for rental and maintenance of two public copiers to replace old copiers we owned.		\$7,726
Maintenance Contract decrease for contracts on old copiers.		(\$8,850)

1996-97 Adopted Budget

Children's and Popular Library

Central Library
Library

Description

Children's & Popular Library provide library services to inform, educate and entertain children, young adults, and adults. Children's & Popular Library are responsible for providing popular books, magazines, audiovisual materials, and programs for people of all ages. Children's & Popular Library staff select books and other library materials, assist the public in using those materials, and present a variety of library programs (e.g., story times, library tours, author readings, "lunch and learn" lectures, visits to schools and child care centers to do book talks and story times, etc.) to encourage reading and the use of the library's resources.

At TransCentral, in-person use of the library decreased substantially from what it had been at Central. We will plan and implement a variety of special programs and events to inform, involve and bring library users back to the renovated Central Library.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	19.10	18.88	19.76	0.88
Program Costs	\$839,301	\$859,896	\$871,156	\$11,260

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
Program attendance as a percent of seating capacity	41.8%	45.2%	N/A	45.2%
Reader's advisory completion rate	92.4%	92.4%	75%	92.4%
Percent of browsers who find something to check out (Browser Fill Rate)	90.8%	90.8%	88%	90.8%

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Increased hours upon move back to renovated Central Library	0.88	\$29,241
Budgeted salary savings due to normal turnover		(\$33,512)

Description

The Community Services Division provides a network of branches from which county residents can access the library's material collections and informational resources. Branch libraries provide materials to be used for: self-directed study; recreational reading; children's education; and assisting pre-school children in developing cognitive skills which prepare a child to begin learning in school. Through 14 branch libraries and Outreach Services which includes Bookmobile, Van Service, Lobby Service, Large Print Books, Jail Service and Old Town Reading Room, the Division delivers library materials, information, programs and services to all Multnomah County residents outside the downtown Portland area. (Outreach Services is budgeted in Systemwide Public Services.)

Midland Library was closed for construction in July 1995, the collection placed in storage and the staff assigned to other locations. The new 24,000 sq. ft. Midland Regional Library should be completed and additional staff hired by the end of FY 1995-96. We anticipate the library will open in September 1996.

In FY 1996-97, branch library hours will increase a total of 16%. Branch renovations will begin. The budget for these renovations is found in the Facilities Management Division, in the Department of Environmental Services. Both the additional hours and the branch renovations are possible due to the passage of levy and bond ballot measures in May, 1996. The Library will continue to emphasize services to children of all ages in youth programming at each branch library.

Action Plan

- Open new Midland Regional Library in September 1996.
- Complete public review and begin implementation of Community Services Development Plan developed during FY 1995-96.
- Add Parkrose High School library to the County library computer and book delivery systems by June, 1997, in anticipation of opening a new joint-use facility at PRHS in September, 1997.

Significant Changes - Revenues

Midland LSCA grant project complete.

Amount
(\$94,451)

Significant Changes - Expenditures

Increase in hours across Branch system
Personal Services net increase due to reopening of larger Midland Regional Library and normal salary increases.

FTE's	Amount
13.40	\$552,000
3.46	\$525,000

Community Services

Library

Budget Trends

	1994-95 Actual	1995-96 Current Estimate	1995-96 Adopted Budget	1996-97 Adopted Budget	Difference
Staffing FTE	103.54	105.46	105.46	122.32	16.86
Personal Services	\$4,161,704	\$4,246,288	\$4,249,288	\$5,247,374	\$998,086
Contractual Services	1,489	500	0	1,000	1,000
Materials & Supplies	1,115,306	1,326,122	1,371,122	1,544,059	172,937
Capital Outlay	0	88,000	88,000	19,450	(68,550)
Total Costs	\$5,278,499	\$5,660,910	\$5,708,410	\$6,811,883	\$1,103,473
External Revenues	\$3,840,259	\$3,900,906	\$3,965,891	\$5,005,757	\$1,039,866
General Fund Support	\$1,438,240	\$1,760,004	\$1,742,519	\$1,806,126	\$63,607

Costs by Program

	1994-95 Actual	1995-96 Adopted Budget	1996-97 Adopted Budget	Difference
Division Management	\$91,459	\$121,884	\$227,152	\$105,268
Large Branch Libraries	1,807,440	2,017,826	2,532,598	514,772
Medium Branch Libraries	3,081,325	3,262,205	3,611,430	349,225
Small Branch Libraries	298,276	306,495	440,703	134,208
Total Costs	\$5,278,499	\$5,708,410	\$6,811,883	\$1,103,473

Staffing by Program

	1994-95 Actual	1995-96 Adopted Budget	1996-97 Adopted Budget	Difference
Division Management	1.14	1.25	2.25	1.00
Large Branch Libraries	36.55	37.70	46.82	9.12
Medium Branch Libraries	60.60	61.21	65.08	3.87
Small Branch Libraries	5.26	5.30	8.17	2.87
Total Staffing FTE's	103.54	105.46	122.32	16.86

Division Management

Description

Community Services Division Management provides leadership and direction to staff at fourteen branch libraries and Library Outreach Service for the purpose of delivering effective library service to citizens of Multnomah County. Division Management works with branch managers, supervisors and staff to provide library materials, information and programs to Multnomah County neighborhood residents. Management plans services; develops and evaluates materials, programs and staff; assists supervisors and managers with personnel issues; plans building enhancements with appropriate County Facilities personnel; and administers the budget for branch libraries and outreach service.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 Adopted <u>Budget</u>	1996-97 Adopted <u>Budget</u>	<u>Difference</u>
Staffing FTE	1.14	1.25	2.25	1.00
Program Costs	\$91,459	\$121,884	\$227,152	\$105,268

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Additions to accommodate additional hours across branch system	1.00	\$48,406
Facilitate connection of Parkrose High School Library to M.C. Library systems		\$63,660

Large Branch Libraries

Library

Description

Large Branch Libraries (Gresham, Hollywood, Midland) provide information, books and other materials to residents of a geographic region. Large branches make services and resources provided at the Central Library available to residents outside the downtown area. Large Branches offer resources to satisfy diverse requests for information, assist children and adults in using library collections, have collections of at least 50,000 books and other materials, present programs for children and adults, and link local users to the resources of the Central Library and other regional libraries.

Three Large Branches checked out 1,774,651 items in FY 1994-95, a 3% increase over FY 1993-94, and answered 91,214 reference questions. Annual increases in use continue to strain existing library resources such as space, staff and materials.

Midland Library was closed for construction in July 1995, the collection placed in storage and the staff assigned to other locations. The new Midland Regional Library is expected to open in September 1996.

Budget Overview

	1994-95	1995-96	1996-97	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	36.55	37.70	46.82	9.12
Program Costs	\$1,807,440	\$2,017,826	\$2,532,598	\$514,772

Key Results

	1994-95	1995-96	1995-96	1996-97
	<u>Actual</u>	<u>Original Projection</u>	<u>Current Estimate</u>	<u>Projection</u>
Children's programs attendance as a percent of seating capacity	100%	100%	100%	100%
Percent of browsers who find something to check out (Browser Fill Rate)	89%	89%	94%	90%
Items checked out per capita	2.86	2.1	2.0	3.46
Cost per item checked out	\$0.46	\$0.42	\$0.48	\$0.45
Turnover rate	8.23	8.3	8.3	10.1

* Estimates based on Gresham and Hollywood only. Midland Library closed for construction. Midland staff subsidizing staffing costs in other branches.

** New Midland Library will reopen in FY 1996-97 with tripled space and more staff. Both costs and circulation will increase significantly.

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Midland Regional Library opens with additional staff.	3.46	\$390,590
Additional hours at Large Branch Libraries	5.18	\$213,837
Decrease in Supplies due to completion of Midland LSCA grant.		(\$24,451)
Decrease in Capital due to completion of Midland LSCA grant.		(\$70,000)

1996-97 Adopted Budget

Medium Branch Libraries

Library

Description

Medium Branch Libraries (Belmont, Capitol Hill, Gregory Heights, Hillsdale, Holgate, North Portland, Rockwood, St. Johns, Woodstock) provide library service at a neighborhood level. Medium size branches provide information and materials to neighborhood residents. These branches loan books and other materials; assist children and adults in using library collections; provide programs to pre-school and school age children; and provide access to information and materials beyond the branch library.

Nine medium branch libraries checked out 2,679,463 items in FY 1994-95, a 1% increase over FY 1993-94, and answered 166,313 reference questions, a 1% increase. Annual increases in use continue to strain library resources such as space, staff and collections of books and other materials.

Rockwood and Gregory Heights libraries, the two medium branches closest to Midland, have experienced significant increases in use during FY 1995-96 due to Midland's closure for construction. Usage at these branches is expected to normalize when Midland reopens in FY 1996-97.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	60.60	61.21	65.08	3.87
Program Costs	\$3,081,325	\$3,262,205	\$3,611,430	\$349,225

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
Children's programs attendance as a percent of seating capacity	100%	100%	100%	100%
Percent of browsers who find something to check out (Browser Fill Rate)	92%	92%	94%	92%
Items checked out per capita	4.37	4.8	4.6	4.44
Cost per item checked out	\$0.54	\$0.49*	\$0.56	\$0.58
Turnover Rate	7.16	7.9	7.2	7.4

* Midland Library closed for construction in FY 1995-96. Midland staff subsidizing staffing costs in other branches. Circulation substantially increased at some Medium Branches by Midland closure and move to TransCentral Library.

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Additional hours at Medium Branch Libraries	4.18	\$163,613
Building Management Services increase for custodial and maintenance costs.		\$72,849
Restoration of temporary staff hours covered in FY 1995-96 by available Midland staff.		\$29,888
Photocopier lease to replace unrepairable machines.		\$ 4,500
Increased phone service costs for OPX line charges.		\$ 5,895

1996-97 Adopted Budget

Small Branch Libraries

Library

Description

Small Branch Libraries (Albina, Sellwood) provide popular materials, arranged in bookstore fashion, for children and adults in their immediate neighborhoods. These branches provide a link to systemwide resources through the Dynix on-line catalog which enables their users to borrow from other locations, present children's storytimes and programs by using youth librarians from nearby branches, and circulate materials from collections of approximately 15,000 items.

Two small branches checked out 272,290 items in FY 1994-95, a 5% increase over FY 1993-94, and answered 12,653 reference questions, an 18% increase. Annual increases in use continue to strain existing library resources such as space, staff and materials.

Budget Overview

	1994-95	1995-96	1996-97	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	5.26	5.30	8.17	2.87
Program Costs	\$298,276	\$306,495	\$440,703	\$134,208

Key Results

	1994-95	1995-96	1995-96	1996-97
	<u>Actual</u>	<u>Original Projection</u>	<u>Current Estimate</u>	<u>Projection</u>
Children's programs attendance as a percent of seating capacity	100%	100%	100%	100%
Percent of browsers who find something to check out (Browser Fill Rate)	91%	90%	96%	90%
Items checked out per capita	.44	.46	.43	.47
Cost per item checked out	\$0.65	\$0.63*	\$0.70	\$0.65
Turnover rate	6.18	6.55	5.8	6.5

* Midland Library closed for construction in FY 1995-96. Midland staff subsidizing staffing costs in other branches.

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Additional hours at Small Branch Libraries	3.04	\$126,049
Restoration of temporary staff hours covered in FY 1995-96 by available Midland staff.		\$2,300

1996-97 Adopted Budget

Support Services

Library

Description

The Support Services Division is responsible for centralized administrative and materials acquisition support to allow the rest of the library staff to devote their time and energies to public service. Support Services acquires and processes all books and other library materials; provides supplies, contracts and personal computers; coordinates personnel and payroll; manages financial and budgetary issues; and provides mail and delivery services.

In FY 1995-96, the final recommendations of the Materials Selection Streamlining Committee were implemented, two new Dynix products were installed (the Acquisitions Release 150 and the Serials Module), and a full text periodicals product was also installed. Due to a reorganization of the Library Department, the position of Director of Technical & Support Services was eliminated (this position had been temporarily filled for two years), and the original position of Support Services Manager was filled.

Action Plan

- Continue to identify Support and Technical Services outputs (key results), develop plans to meet customer requirements and improve services using CQI tools, and implement those plans, continuous through June 30, 1997, to ensure that quality services to library staff continue to improve.
- Plan and coordinate the TransCentral Library surplus auction, and hold the auction by March 30, 1997, to dispose of surplus goods and raise funds for the purchase of new Central Library furniture.
- Coordinate and improve the annual budget process, and develop an automated budget monitoring system, by January 1, 1997, to ensure a timely, accurate and orderly budget request and approval process.
- Monitor and evaluate existing vendor plans and implement improvement in the selection and acquisition of materials through vendor plans, by October 1, 1996.
- Develop a plan to work with Parkrose High School to add their materials collection to the Library's on-line catalog, by September 1997.
- Clean up unresolved author or subject heading problems in the library collection, by December 30, 1996, and establish procedures to monitor new headings added to the online database, by January 1, 1997.

Significant Changes - Revenues

No significant changes

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Increase books and materials budget and capacity for acquiring a larger volume of materials	1.00	\$622,000
Add selector for youth materials	1.00	\$51,000
Increase support services to accommodate additional branch hours	0.50	\$18,000
Eliminate Division Management activity	(1.00)	(\$88,800)

Support Services

Library

Budget Trends

	1994-95	1995-96	1995-96	1996-97	
	<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	38.52	38.25	38.25	38.75	0.50
Personal Services	\$1,581,415	\$1,533,406	\$1,538,406	\$1,697,297	\$158,891
Contractual Services	241,467	167,600	316,202	315,102	(1,100)
Materials & Supplies	3,681,745	3,724,862	3,646,260	4,183,998	537,738
Capital Outlay	<u>26,240</u>	<u>10,000</u>	<u>10,000</u>	0	<u>(10,000)</u>
Total Costs	\$5,530,866	\$5,435,868	\$5,510,868	\$6,196,397	\$685,529
External Revenues	\$4,023,863	\$3,745,831	\$3,828,650	\$4,553,463	\$724,813
General Fund Support	\$1,507,003	\$1,690,037	\$1,682,218	\$1,642,934	(\$39,284)

Costs by Program

	1994-95	1995-96	1996-97	
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Budget</u>	<u>Budget</u>	
Division Management	\$88,326	\$88,808	\$0	(\$88,808)
The Library Collection	2,669,125	3,029,438	3,692,346	662,908
Technical Services	1,467,345	1,482,878	1,654,140	171,262
Admin. Svcs & Dist.	<u>1,306,070</u>	<u>909,744</u>	<u>849,911</u>	<u>(59,833)</u>
Total Costs	\$5,530,866	\$5,510,868	\$6,196,397	\$685,529

Staffing by Program

	1994-95	1995-96	1996-97	
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Budget</u>	<u>Budget</u>	
Division Management	1.00	1.00	0.00	(1.00)
The Library Collection	0.00	0.00	1.00	1.00
Technical Services	29.62	29.00	29.00	0.00
Admin. Svcs & Dist.	<u>7.90</u>	<u>8.25</u>	<u>8.75</u>	<u>0.50</u>
Total Staffing FTE's	38.52	38.25	38.75	0.50

1996-97 Adopted Budget

Division Management

Description

The purpose of Support Services Division Management is to effectively manage the library's internal support functions. Division Management is responsible for providing the public with books and other library materials, and library staff with administrative support. Division Management plans and directs the selection, acquisition, cataloging and physical processing of all library books and materials; administers the provision of supplies, contracts, personal computers, mail and delivery services; coordinates payroll and personnel; and manages budget and financial issues.

Budget Overview

	1994-95	1995-96	1996-97	
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Difference</u>
		<u>Budget</u>	<u>Budget</u>	
Staffing FTE	1.00	1.00	0.00	(1.00)
Program Costs	\$88,326	\$88,808	\$0	(\$88,808)

Significant Changes - Expenditures

Library reorganization eliminated this service/activity.

Technical Services functions will be managed by Deputy Director (Org 8110) and management of Support Services will revert back to Manager of Support Services (Org 8130).

<u>FTE</u>	<u>Amount</u>
(1.00)	(\$88,808)

The Library Collection

Library

Description

The purpose of the Library Collection is to provide library materials for Multnomah County residents. The Library Collection is the means of acquiring informational, educational, cultural and recreational materials. The Library Collection is books, periodicals, newspapers, spoken recordings, music recordings, videos, maps, government documents, CD-ROM databases, and on-line full text periodicals.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	0.00	0.00	1.00	1.00
Program Costs	\$2,669,125	\$3,029,438	\$3,692,346	\$662,908

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
Percent of patrons who find the subject and author they want (Subject and author fill rate)	86%	68%	68%	78%
Percent of patrons who find the title they want (Title fill rate)	76.8%	63%	63%	76%
Library Collection turnover rate	5.46	5.38	5.38	5.44

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Increase books and materials budget; add staff capacity to purchase larger volume of materials	1.00	\$622,000

Technical Services

Support Services

Library

Description

The purpose of Technical Services is to ensure availability of books and other library materials to patrons and staff. Technical Services is responsible for the selection, acquisition, bibliographic description, classification and physical preparation of new books and other library materials. Technical Services provides the final selection of books and other library materials, acquires the materials from publishers and vendors, processes invoices for payment, maintains the computerized card catalog, makes these materials available for the public and repairs materials that are damaged.

Technical Services is exploring and evaluating the use of the Internet to obtain Selection/Acquisitions and Cataloging information more efficiently. Technical Services is developing a process to select, acquire, catalog and process CD-ROM and other electronic materials which are in demand by patrons and staff. Technical Services is evaluating and modifying the new streamlining procedures set up in FY 1994-95 to incorporate juvenile materials.

Budget Overview

	1994-95	1995-96	1996-97	
	<u>Actual</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	29.62	29.00	29.00	0.00
Program Costs	\$1,467,345	\$1,482,878	\$1,654,140	\$171,262

Key Results

	1994-95	1995-96	1995-96	1996-97
	<u>Actual</u>	<u>Original Projection</u>	<u>Current Estimate</u>	<u>Projection</u>
Percent of materials processed within 25 days	95%	96%	94%	96%
Percent of high demand materials processed within 3 days	100%	100%	100%	100%

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Add selector for youth materials	1.00	\$51,000

1996-97 Adopted Budget

Administrative Services and Distribution

Support Services

Library

Description

Administrative Services and Distribution is responsible for providing centralized administrative support and delivery services for the Department of Libraries. Administrative Services and Distribution purchases systemwide supplies and other commodities (1,150 purchase orders); prepares and processes 30 contracts; acquires and supports 180 personal computers and trains staff; processes the Library payroll for 400 full and part time staff; coordinates all personnel activities; prepares 4,500 payment vouchers and maintains financial records; processes and delivers mail at the Administration building; coordinates the budget process; and provides delivery of books, other library materials and miscellaneous items to twenty locations.

In FY 1995-96, Administrative Services and Distribution reorganized. The personnel, supplies and capital related to personal computer support were consolidated in Automation Services, and the Support Services Manager position was filled.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 Adopted <u>Budget</u>	1996-97 Adopted <u>Budget</u>	<u>Difference</u>
Staffing FTE	7.90	8.25	8.75	0.50
Program Costs	\$1,306,070	\$909,744	\$849,911	(\$59,833)

Key Results

	1994-95 <u>Actual</u>	1995-96 Original <u>Projection</u>	1995-96 Current <u>Estimate</u>	1996-97 <u>Projection</u>
Percent of book/mail deliveries that arrive on schedule	92%	89.5%	89.5%	90%
Library staff satisfaction with internal services (7 point scale)	5.0	5.2	5.3	5.5
Cost per Library item delivered	\$.029	\$.022	\$.022	\$0.23

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Increase support services to accommodate additional branch hours	0.50	\$18,000
Change in Personal Services due to transfer of 1.0 FTE Data Processing Specialist II to Automation Services; 1.0 FTE Library Support Services Manager added.		\$12,317
Decrease in Supplies due to transfer of personal computer-related supplies to Automation Services.		(\$31,314)
Decrease in Building Management costs.		(\$29,695)

1996-97 Adopted Budget

Description

Systemwide Public Services provides general and specialized forms of access and library services such as: volunteers and volunteer program coordination; library materials request and distribution system (reserves); notification regarding overdues and reserves; telephone renewal and interlibrary loan services; DYNA computerized book location system; printing, publicity and public relations; and special services for children and those who cannot visit the libraries or use conventional library materials.

In FY 1995-96, volunteer usage and placement opportunities continued to expand; Children's CD-ROM services were extended to seven additional branches so that all branches now have this service; the Library's presence on the web was established; the Community Information Service (local government and agency information made available to citizens through libraries and computer access); and family literacy and booktalking programs grew. These programs will all continue in FY 1996-97.

FY 1996-97 will begin increases in automation services, equipment and training, made possible by the passage of the levy and bond ballot measures in May, 1996. Planned enhancements include expanded staff and public training, the replacement of mainframe terminals with personal computers at Central and at all branches, substantial network development, including working with the schools to provide electronic links to the Library's system, video conferencing, electronic reference communications, computer lab facilities, equipment upgrades and additional technical support personnel.

The division will also work to increase methods by which volunteer services impact the delivery of library services, by increasing the number of volunteers, increasing the number of volunteer-staffed programs, and continuing to recruit community organizations and businesses to partner with Multnomah County Library.

Action Plan

- Incorporate Self Checkout terminals into normal circulation functions and incorporate Telecirc into renewal line functions upon move back to renovated Central library.
- Expand Early Childhood Resource services to 150 family child care providers by June, 1997; further expansion is planned in FY 1997-98 and FY 1998-99.
- Consolidate ready-reference calls for Art and Music and Periodicals sections with Systemwide reference services upon move back to renovated Central Library.
- Institute automated interlibrary loan tracking and billing upon move back to renovated Central library.
- Continue implementation of Automation Plan using bond resources

Systemwide Public Services

Library

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Technology equipment to be purchased with bond proceeds	0.00	\$15,500,000
Increase in technical support and training staff in Automation Services	2.56	\$131,000
PC replacement and software maintenance costs for staff PC's		\$116,762
Expand outreach services to in-home day care providers	1.00	\$55,000
Add "technology tutors" pilot computer lab project		\$50,000
Increase telephone reference services to due to additional hours at Central	0.75	\$30,000

Systemwide Public Services

Library

Budget Trends

	1994-95 Actual	1995-96 Current Estimate	1995-96 Adopted Budget	1996-97 Adopted Budget	Difference
Staffing FTE	50.17	53.44	53.44	60.38	6.94
Personal Services	\$2,167,633	\$2,225,381	\$2,257,898	\$2,790,945	\$533,047
Contractual Services	123,136	104,188	134,188	134,294	106
Materials & Supplies	934,998	1,239,594	1,239,594	1,245,388	5,794
Capital Outlay	<u>118,244</u>	<u>86,850</u>	<u>86,850</u>	<u>15,510,000</u>	<u>15,423,150</u>
Total Costs	\$3,344,010	\$3,656,013	\$3,718,530	\$19,680,627	\$15,962,097
External Revenues	\$2,432,863	\$2,519,341	\$2,583,432	\$18,572,161	\$15,988,730
General Fund Support	\$911,147	\$1,136,672	\$1,135,098	\$1,108,466	(\$26,633)

Costs by Program

	1994-95 Actual	1995-96 Adopted Budget	1996-97 Adopted Budget	Difference
Entrepreneurial Activities	\$66,035	\$72,840	\$81,128	\$8,288
Volunteer Services	63,467	65,549	67,902	2,353
Systemwide Borrower's Svcs	285,790	386,281	403,329	17,048
Systemwide Reference Svcs	672,009	752,430	832,599	80,169
Automation Services	924,697	1,033,122	16,755,534	15,722,412
Communication with the Public	491,768	510,959	542,624	31,665
Services for Target Populations	<u>840,245</u>	<u>897,349</u>	<u>997,511</u>	<u>100,162</u>
Total Costs	\$3,344,010	\$3,718,530	\$19,680,627	\$15,962,097

Staffing by Program

	1994-95 Actual	1995-96 Adopted Budget	1996-97 Adopted Budget	Difference
Entrepreneurial Activities	1.23	1.25	1.25	0.00
Volunteer Services	0.75	0.75	0.75	0.00
Systemwide Borrower's Svcs	8.65	8.84	8.97	0.13
Systemwide Reference Svcs	14.96	15.66	16.91	1.25
Automation Services	6.49	8.00	11.56	3.56
Communication with the Public	4.74	4.75	4.75	0.00
Services for Target Populations	<u>13.35</u>	<u>14.19</u>	<u>16.19</u>	<u>2.00</u>
Total Staffing FTE's	50.17	53.44	60.38	6.94

1996-97 Adopted Budget

Entrepreneurial Activities

Library

Description

The purpose of Entrepreneurial Activities is to raise funds, from sources other than taxes, which could be used for library purposes. The Entrepreneurial Activities program currently includes one activity: operation of the Title Wave Bookstore. The main responsibilities of the bookstore are to discard books and other library materials no longer needed by the system and to provide revenue. The Title Wave Bookstore's volunteer staff withdraws all discarded library materials from the Dynix computer system, processes the materials for sale to the public, and sells materials to the public.

There is a need to discard worn out and outdated library materials. The anticipated loss of sales at the Title Wave Bookstore by 14% (\$93,340) next year is due to lack of inventory.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 Adopted <u>Budget</u>	1996-97 Adopted <u>Budget</u>	<u>Difference</u>
Staffing FTE	1.23	1.25	1.25	0.00
Program Costs	\$66,035	\$72,840	\$81,128	\$8,288

Key Results

	1994-95 <u>Actual</u>	1995-96 Original <u>Projection</u>	1995-96 Current <u>Estimate</u>	1996-97 <u>Projection</u>
Percent of satisfied Title Wave Bookstore customers	99%	99%	99%	96%
Entrepreneurial revenues net of direct costs	\$175,185	\$176,098	\$176,098	\$165,370

Significant Changes - Expenditures

No significant changes

Volunteer Services

Library

Description

The purpose of Volunteer Services is to enhance and increase the delivery of library services to the public, and to strengthen community involvement through the use of volunteers in all library sections, branches and other locations through Multnomah County. Volunteer Services is responsible for operating its own outreach program, Visiting Voices, and managing the systemwide volunteer program. Activities include: aggressively recruiting, screening, interviewing, placing, training, honoring, and maintaining the records of all library volunteers in established and new library programs. Volunteer Services also supports other sections/branches to develop programs which use volunteers and develop training materials and help conduct training for their volunteer staff.

Volunteers provide valuable services to the Library. As the number of volunteer hours increase, the need for services provided by the Volunteer Services program will increase.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 Adopted <u>Budget</u>	1996-97 Adopted <u>Budget</u>	<u>Difference</u>
Staffing FTE	0.75	0.75	0.75	0.00
Program Costs	\$63,467	\$65,549	\$67,902	\$2,353

Key Results

	1994-95 <u>Actual</u>	1995-96 Original <u>Projection</u>	1995-96 Current <u>Estimate</u>	1996-97 <u>Projection</u>
Percent change in volunteer hours	18.3%	9.3%	9.3%	5%
	37,179 hrs	39,651 hrs	39,002 hrs	41,633 hrs

Significant Changes - Expenditures

No significant changes

Systemwide Borrowers' Services

Systemwide Public Services

Library

Description

Systemwide Borrowers' Services provides cost-effective, centralized processing of library circulation functions. This program is responsible for systemwide reserves, telephone renewals, and notification of overdues. Activities include placing computer reserves for library materials immediately not available (because they are checked out or not at that agency); using the library's computer system to retrieve and direct the reserved materials to the location of the patron's choice (branch library or mailed to the patron's home); providing centralized telephone renewal of library materials; informing patrons of overdue materials using the automated Telephone Notification System and/or mail; and billing library users for accumulated fines and fees.

Systemwide Borrowers' Services makes the entire circulating materials collection easily available throughout Multnomah County in the most efficient way possible. The automated circulation system allows the library to centralize some circulation procedures so that the library can keep up with much greater usage and demand for services while keeping staffing levels low.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	8.65	8.84	8.97	0.13
Program Costs	\$285,790	\$386,281	\$403,329	\$17,048

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
Telephone renewal circulation per capita	2.25	2.48	2.02	2.47
Cost per telephone renewal	\$0.11	\$0.10	\$0.10	\$0.11
Percent of reserved materials delivered to patrons within 7 days	63.7%	63.7%	55%	63.7%
Cost per patron contact for overdue materials	\$0.13	\$0.13	\$0.15	\$0.13

Significant Changes - Expenditures

Increase in Telephone services for new phone lines for TeleCirc (patron-placed renewals) and personal headset for Renewal Line staff.

<u>FTE's</u>	<u>Amount</u>
0.00	\$4,186

1996-97 Adopted Budget

Systemwide Reference Services

Library

Description

Systemwide Reference Services makes a world of information available to Multnomah County Library users. Systemwide Reference Services provides library users with access to information, books, and other library materials not otherwise available. Systemwide Reference Services brings the resources of the Central Library to library users throughout Multnomah County through information via telephone, a Telecommunications Device for the Deaf (TDD), and telefax through Reference Line; and acquires books and information not available locally from libraries world-wide through Interlibrary Loan.

Systemwide Reference Services addresses the problem of making the full range of library reference services available to patrons throughout Multnomah County. Centralizing professional expertise and using technology such as telefax, TDD and the telephone help to address increasing demands for equal access to information.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	14.96	15.66	16.91	1.25
Program Costs	\$672,009	\$752,430	\$832,599	\$80,169

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
Telephone reference completion rate	93.8%	93.8%	75%	93.8%
Percent of interlibrary loan documents delivered to patron within 30 days	86.8%	86.8%	80%	86.8%

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Increase telephone reference services to due to additional hours at Central	0.75	\$30,000
Increase staff for Interlibrary loan services	0.50	\$19,140

Automation Services

Library

Description

Library Automation Services maintains and supports the Library's centralized computer facility to provide access by patrons and staff to the library's bibliographic and circulation records. The facility supports: (1) on-line circulation transactions of checkout, checkin, reserves, patron registration, and overdue notices; (2) cataloging input and indexing of bibliographic data for library materials; (3) input and processing of orders for library materials; (4) community resources information; (5) retrieval of information about library resources by patrons and staff, including by telephone modem; (6) adding bibliographic records to 25,000 books (retrospective conversion project); and (7) access to databases on CD-ROM and Internet resources.

Automation Services completed the expansion of the Library's ethernet network to all the branches providing World Wide Web access to all staff and patrons at those facilities. A Community Information Services project was undertaken to present Multnomah County agency resources and services on the World Wide Web, with web pages for all the departments. A new main system (Dyna) computer replaced the old one, providing upgraded performance and capacity.

Automation Services will continue to be heavily involved in the telecommunications infrastructure build out and the upgrades from "dumb" terminals to graphics-capable personal computers as outlined in the Automation Plan, and made possible by bond proceeds.

Budget Overview

	1994-95	1995-96	1996-97	
	Actual	Adopted Budget	Adopted Budget	Difference
Staffing FTE	6.49	8.00	11.56	3.56
Program Costs	\$924,697	\$1,033,122	\$16,755,534	\$15,722,412

Key Results

	1994-95	1995-96	1995-96	1996-97
	Actual	Original Projection	Current Estimate	Projection
Dynix uptime for the public	98%	98%	99%	98%
Library's cost per dialup access	\$0.05	\$0.13	\$0.13	\$0.13
Percent of library collection available via Dynix	98%	99%	98%	99%

Significant Changes - Expenditures

	FTE's	Amount
Technology equipment to be purchased with bond proceeds	0.00	\$15,500,000
Decreases in supplies and capital due to computer equipment being purchased from the technology bond funds		(\$280,000)
Increase in technical support and training staff	2.56	\$131,000
PC replacement and software maintenance costs for staff PC's		\$116,762
1.00 FTE Sr. Library Manager position eliminated.	(1.00)	(\$87,289)
Elimination of budgeted salary savings in this program		64,000
Moved 1.00 FTE Data Processing Specialist II position from Support Services to Automation Services.	1.00	\$56,000
Reduced maintenance for first year of new data processing platform purchase.		(\$50,000)
Add "technology tutors" computer lab pilot project		\$50,000
Budget from connection to County's WAN; previously budgeted in Non-Departmental section of County budget.		\$24,000

1996-97 Adopted Budget

Communication with the Public

Library

Description

The purpose of Library Communication With the Public is to help people use the Library effectively. The main responsibility of Library Communication is to provide the public with ongoing information about library hours, getting a library card, fines and fees, programs and events, services to special audiences, etc. Library Communications oversees the printing of 2-4 million items each year (about 40 percent are internal forms); publishes written materials that help patrons help themselves (e.g. "How to Use DYNA"; "People With Disabilities"); organizes and provides staff for outreach activities (e.g. Family Resources Fair, the annual corporate-sponsored CHECK IT OUT! celebration); produces publications such as THE REGISTER and THE BOOKMARK; and increasingly works to provide/coordinate public information in an electronic format (Community Bulletin Board, Events Phoneline, World Wide Web site, etc.).

In July 1995, the American Library Association presented the nationally recognized John Cotton Dana Library Public Relations Award to Multnomah County Library in recognition of its "Imagine Moving a Library" campaign, citing the Library's success in creating public awareness of the temporary relocation of Central Library.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	4.74	4.75	4.75	0.00
Program Costs	\$491,768	\$510,959	\$542,624	\$31,665

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
Percent of printshop jobs delivered to clients on/ahead of schedule	97%	95%	90%	95%
Percent of patrons who rate library publications useful	70%	70%	70%	70%
Newspaper inches per news release/press contact	23.24	21	21	24

Significant Changes - Expenditures

	<u>FTE</u>	<u>Amount</u>
Publishing book: History of Central Library.	0.00	\$20,000
Increase in CHECK IT OUT! activities due to reopening of Central Library.		\$15,000
Estimated 20 percent increase in Summer Reading printed materials due to increased participation.		\$ 4,500

Services for Target Populations

Library

Description

Services for Target Populations provides library services and materials to users who have specific needs because of age, physical or mental disabilities, language, incarceration, or who are unable to use a branch facility because none exists in their neighborhood. This activity is responsible for the bookmobile and van service to outlying neighborhoods, community centers and residential facilities; jail and juvenile facilities service; Old Town Reading Room; services to children and teens; Early Childhood Resources; and operation of a telephone translation service (AT&T Language Line).

Grant program services changed as some projects were completed, and others added.

Budget Overview

	1994-95 <u>Actual</u>	1995-96 <u>Adopted Budget</u>	1996-97 <u>Adopted Budget</u>	<u>Difference</u>
Staffing FTE	13.35	14.19	16.19	2.00
Program Costs	\$840,245	\$897,349	\$997,511	\$100,162

Key Results

	1994-95 <u>Actual</u>	1995-96 <u>Original Projection</u>	1995-96 <u>Current Estimate</u>	1996-97 <u>Projection</u>
Cost per patron served by outreach svcs	\$8.33*	N/A	\$4.70	\$8.35
Percent of eligible child care centers and group homes served by Early Childhood Resources	75%	90%	90%	95%
Number of contacts with children and teens through specially targeted programs outside of the library	205,875**	209,375	52,500	212,375
Number of contacts with teens through specially targeted library programs held in libraries	8,333	9,026	10,500	12,926

* FY 1994-95 figures based on actual count of patrons served. Previous figures were estimates.

** New outreach programs (e.g., Books While U Wait) reached many more children and teens.

Significant Changes - Expenditures

	<u>FTE's</u>	<u>Amount</u>
Expand outreach services to in-home day care providers	1.00	\$55,000
Increase Personal Services for new grant programs	1.00	\$20,000
Increase Books and Other Materials, to expand outreach to at-risk students		\$18,000

Description

Enterprise Activities involves a wide and evolving array of entrepreneurial initiatives, from business development to partnerships/sponsorships. While the main focus is revenue generation, Enterprise Activities also involves assessing and developing programs that help the library do more with less.

The first year focused on improving current sources of non-tax revenue: increasing the fee for Books by Mail (formerly Mail Reserve); increasing collection of fees and fines through the introduction of credit cards at Central and payment envelopes with orders. In addition, a cost recovery system was introduced for public printers and a private-sector partnership was developed to provide computer training to the general public, revenue, and free and discounted training for staff.

Emerging opportunities include helping to launch a retail store and espresso bar in the newly remodeled Central Library; marketing early childhood videos and materials nationally; creating a pilot program to train high school students to serve in technology tutors in library computer labs; developing partnerships/sponsorships developing a plan to rent Central Library for after hours events; developing and marketing document delivery and other fee-based information services.

Action Plan

- Work with the Friends of the Library to open the Library Store in the renovated Central Library upon its re-opening in 1997.
- Select and coordinate with a vendor to open an espresso bar in the Popular Library at Central, upon its re-opening in 1997.
- Coordinate, with Automation Services, to create model Technology Lab to be staffed by "technology tutors," to provide both learning and teaching opportunities to members of the community, by June 1997.
- Expand entrepreneurial activities to include marketing early childhood videos, renting Central Library after hours and developing fee-based information services by June, 1997.

Significant Changes - Revenues

No significant changes.

Significant Changes - Expenditures

No significant changes.

Enterprise Activities

Library

Budget Trends

	1994-95 <u>Actual</u>	1995-96 Current <u>Estimate</u>	1995-96 Adopted <u>Budget</u>	1996-97 Adopted <u>Budget</u>	<u>Difference</u>
Staffing FTE	0.40	1.50	1.50	1.50	0.00
Personal Services	\$21,185	\$21,185	\$75,969	\$77,308	\$1,339
Contractual Services	0	0	0	21,211	21,211
Materials & Supplies	3,811	3,811	37,577	18,807	(18,770)
Capital Outlay	0	0	0	0	0
Total Costs	\$24,996	\$24,996	\$113,546	\$117,326	\$3,780
External Revenues	\$24,997	\$24,996	\$113,546	\$117,326	\$3,780
General Fund Support	\$0	\$0	\$0	\$0	\$0

Key Results

	1994-95 <u>Actual</u>	1995-96 Original <u>Projection</u>	1995-96 Current <u>Estimate</u>	1996-97 <u>Projection</u>
Percent increase in Enterprise Fund revenues	N/A	N/A	N/A	7.76%

Costs by Program

	1994-95 <u>Actual</u>	1995-96 Adopted <u>Budget</u>	1996-97 Adopted <u>Budget</u>	<u>Difference</u>
Enterprise Activities	\$24,996	\$113,546	\$117,326	\$3,780

Staffing by Program

	1994-95 <u>Actual</u>	1995-96 Adopted <u>Budget</u>	1996-97 Adopted <u>Budget</u>	<u>Difference</u>
Enterprise Activities	0.40	1.50	1.50	0.00

1996-97 Adopted Budget