

SECTION G - MULTNOMAH COUNTY LIBRARY

Organization

8000 Multnomah County Library
Library Levy Fund

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Pages beginning with "DLS" are found in the Operational Budget.
Pages beginning with "G" are found in the Financial Plan.

MULTNOMAH COUNTY LIBRARY SUMMARY OF DEPARTMENTAL REQUIREMENTS

	FTE	Personal Services	Materials and Services	Capital Outlay	Total Requirement	Less Service Reimbursement	Direct Requirement
Library Levy Fund	342.09	\$9,962,912	\$4,993,569	\$350,000	\$15,306,481	\$ 1,075,377	\$14,231,104
DEPARTMENT TOTAL	<u>342.09</u>	<u>\$9,962,912</u>	<u>\$4,993,569</u>	<u>\$350,000</u>	<u>\$15,306,481</u>	<u>\$ 1,075,377</u>	<u>\$14,231,104</u>

MULTNOMAH COUNTY LIBRARY

Manager: Ginnie Cooper

Agency 080

Organization 8000

Multnomah County Library Program Description

The Multnomah County Library serves the people of Multnomah County by providing books and other materials to meet their informational, educational, cultural and recreational needs. The Library upholds the principles of intellectual freedom and the public's right to know by providing people of all ages with access and guidance to information and collections which reflect all points of view.

The Library budget reflects the goals of the Library to continue programs made possible by the three-year serial levy, continue to implement the long range plan for services, contain operational costs, and add no new services not included in the long range plan. In addition to \$4,284,843 in County General Fund Supplement, the Library anticipates \$9,891,000 in serial levy receipts.

PERSONNEL

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
Officials & Administrators	0.00	0.00	0.00	46.75
Professionals	0.00	0.00	0.00	47.83
Technicians & Para-Profess.	0.00	0.00	0.00	180.82
Protective Srv. Workers	0.00	0.00	0.00	0.00
Office & Clerical	0.00	0.00	0.00	1.50
Skilled Craft & Srv. Maint.	0.00	0.00	0.00	<u>65.19</u>
Total	0.00	0.00	0.00	342.09

EXPENDITURES

	General Fund <u>(100)</u>	Library Serial Levy <u>(162)</u>	Other <u>()</u>	Total
Personal Services	\$ 0	\$ 9,962,912	\$ 0	\$ 9,962,912
Materials & Services	0	4,993,569	0	4,993,569
Capital Outlay	<u>0</u>	<u>350,000</u>	<u>0</u>	<u>350,000</u>
Total	\$ 0	\$15,306,481	\$ 0	\$15,306,481

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REVENUE CATEGORIES

<u>Fd</u>	<u>Org</u>	<u>Organization</u>	<u>Operational</u>	<u>Grant</u>	<u>Other</u>	<u>General Fund Supplement</u>	<u>Total</u>
162	8000	Library	\$ 1,130,638	\$ 0	\$ 9,891,000	\$ 4,284,843	\$15,306,481

Multnomah County Library

	<u>1987-88</u>	<u>1988-89</u>	<u>1989-90</u>	<u>1990-91</u>
FTE	0.00*	0.00*	0.00*	342.09
PS	\$ 0	\$ 0	\$ 0	\$ 9,962,912
M&S	11,789,550	12,207,657	12,471,002	4,993,569
CO	0	0	0	350,000
TOTAL	\$11,789,550	\$12,207,657	\$12,471,002	\$15,306,481

*The Multnomah County Library was previously a private nonprofit organization which received Serial Levy funds and County General Fund support as a pass-through. History shown here includes only those two allocations and does not represent the total Library budget.

Objectives

Improve the Library's collection of materials: Increase the percentage of the operating budget dedicated to buying Library materials to 18 percent from the current percentage of about 14 percent.

Improve the services the Library offers:

- Open the Central Library one hour earlier each weekday and on Saturday.
- Open the 14 branch Libraries a total of 124 additional hours per week.
- Expand youth services, providing additional Library service to children in the growing number of day care centers and improving Library programs and reference service for children.
- Establish a "Fax Facts" reference network at the Central Library to provide patrons at branch Libraries with quick access to Central Library's wealth of in-depth reference materials.
- Establish a fee-based reference service, setting up a fast-service business information center. This service will build toward functioning on a cost-recovery basis.
- Research and seek grant funding for personal computers to be used by the public inside Library facilities.

Use technology to improve access to Library materials:

- Continue the retrospective conversion of the Library's older card catalog records. Put these into machine readable form and add to the computerized card catalog.

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- Install materials theft detection systems in 10 branch Libraries to reduce the number of books stolen each year.
- Complete the automating of the Library's internal technical services operations (e.g., acquisitions and cataloging) by adding additional modules to the integrated automated computer system.
- Automate additional local information files such as the Song Index. Research the potential for providing computer access to these databases throughout the Library system and via home computers.
- Upgrade and maintain the Library's extensive telecommunications network.
- Prepare and implement a plan for the upgrading and replacement of the Library's personal computers and peripheral equipment.
- Purchase additional titles in the CD-ROM format, adopting appropriate new technology to more efficiently serve the information needs of the community.
- Research and seek funding that would provide the technology to improve Library access for individuals with handicaps.

Improve Library facilities:

- Upgrade and maintain Library facilities, equipment and furnishings in order to contribute to patrons' comfort, make greater use of the buildings and protect the public's capital investment.
- Expand Midland Branch Library, creating a second "super branch" in recognition of its distance from the Central Library and the size of the population the Midland Branch serves.
- Implement the first phase of the major remodeling of the Central Library, opening a portion of the closed stack area and making better use of the available space. Implement fund raising strategies to obtain outside funding for a portion of the costs.
- Establish one "mini branch" in a shopping mall, taking advantage of a high traffic area and recognizing the popularity and success of such facilities.
- Improve the shelving and display of Library materials.

Improve the visibility of the Library:

- Complete the interior signage at all Library facilities.
- Target groups of individuals for receiving specific mailings of information about Library programs and services most useful to them. Send direct mailings to them.
- Advertise Library services to non-Library users, making greater use of public service announcements and other media to inform the public about what the Library has to offer.
- Enhance the positive image of the Library by expanding the speaker's bureau, placing the staff members in the community to promote the use of the Library.
- Publish and distribute by mail to a targeted audience a quarterly newsletter describing Library programs and services to businesses.
- Promote Library events and programs to the community through neighborhood association newsletters.

Improve the management of the Library:

- Strengthen the training program to improve the quality of Library service by enhancing the staff's skills in communicating with the public, improving the staff's ability to answer reference questions, and by cultivating the staff's supervisory and management skills.
- Expedite processing of the additional number of Library materials acquired with the increased materials budget to more quickly make new materials available for circulation.
- Enhance Library fund raising efforts by identifying and developing funding sources to supplement local tax support.
- Provide for the scheduled replacement of two Library maintenance vehicles and one delivery van.

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- Provide for increased safety of patrons and staff at the Central Library by increasing coverage hours for a Public Safety Aide.

Improve cooperation with community groups:

- Continue the expansion of the volunteer program.
- Work with the Friends of the Library to enhance the Friends' role as a vital support group for the Library.
- Work with Mt. Hood Community College Library to develop and submit a cooperative grant project for a collection of jazz materials with emphasis on local jazz and the Mt. Hood Festival of Jazz.
- Work with the Washington County Cooperative Library Service and the Clackamas County Library System to research and implement a cooperatively funded after-hours telephone reference service for metropolitan area patrons.
- Increase communication and cooperation with schools, colleges and universities to improve resource sharing.

Evaluate and plan for excellent Library services:

- Write an annual work plan that supports the Library's long-range plan.
- Develop and implement an overall market research plan.
- Gather and use statistical measurements (including annual output measures) to evaluate Library programs and services and plan for service enhancements.
- Seek public opinions and suggestions regarding Library services. Use this information to evaluate current Library operations and to plan for the future.
- Work with the Library board, county commissioners, city officials, Library representatives from the tri-county area and the public to develop a tri-county Library district and funding structure by January 1992.
- Evaluate and revise the long-range plan in 1992/1993.