Library

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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.

"The Library" has always been both a physical reality and a philosophical concept. As a building, it is treasured either for its grand architectural style or as the warm and cozy place where someone first learned to read and felt that the staff was helpful friends. As a concept, the library involves the non-prejudicial collection of diverse and controversial views and equitable access to them. As the 21st Century begins, a third dimension has been added – that of the "virtual" library.

What follows is a view of the Multnomah County Library twenty years from now, written as if it were already 2020.

Today, some 90 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. The library has provided resources for personal success for students, job seekers and others. It is "the people's university."

Multnomah County remodeled the Central Library and built a new Midland Library in the middle of the last decade. Renovation of all library branches was completed early in this century. All these projects incorporated the latest in both cabling and wireless technology.

All people have access to information on an equitable basis without being under the control of commercial or political viewpoints. Library marketing reflects a humanistic approach to technology – electronic services are fun as well as useful. The Library has defined which services are considered "basic" and provided totally on a fee-free basis (supported by a general tax base) and which are available for a fee, yet still available on an equitable-pay basis. The diversity of information is still available.

The "virtual" library, now a common concept, has allowed the services of the Library to be available to all without the restrictions of hours of service or the physical limitations of a building. People dial up information from home, work or school computers at their convenience, any time of the day or night. Most repetitive daily business is accomplished by phone or modem (renewals, holds, and library card registration). Comments and questions from library users are transmitted and answered by electronic mail. Reference Line has been expanded to allow customers access via telephone, fax and electronic mail. All computer users can choose among text, graphic and voice interfaces. Residents of Multnomah County love their libraries, and continue to find excellent value for their tax dollars there.

Strategic Planning

Work on the 2000-2005 Plan began in January 1999.

The Library has been operating under the guidance of strategic plans since 1986. The current plan, *Focus on the Future*, was adopted in 1995 and provides a focus on the key issues to be addressed during 1995-1999. The yearlong planning effort, conducted in 1994, was a citizen-based collaborative effort between the Library Board, the Library Planning Committee, the Multnomah County Board of County Commissioners, and numerous citizen volunteers.

Goals of the 1995-1999 Plan:

- Open the renovated Central Library with added services and construct the new Midland Regional Library.
- Improve the information technology resources offered by the library.
- Meet the growing, increasingly complex demand for children's and youth service, expanding library programs for children and their families, and paying special attention to the needs of preschoolers.
- Forge more active and creative partnerships with public schools and their libraries, and with academic and research libraries.
- Develop and create partnerships and joint programs for new and more cost-effective uses of technology with other information purveyors.
- Create a more flexible system to deliver library services that expands beyond the traditional branch network to include other ways to be more responsive to the wide-ranging demands of future library users.
- Expand and improve the library's business and career services to support more individuals needing information to find employment, change careers, upgrade or learn new job skills, and explore investment opportunities.
- Maintain solid taxpayer and county government support for the library to assure a strong, stable foundation of adequate public funding for library services.
- Augment public support for the library with new and expanded sources of fees and other nontax revenues, derived from a program of entrepreneurial activities of the library.
- Enrich the library's funding by capturing a higher level of individual, corporate and community contributions to the library and sponsorship of library activities.

Since we are in the fifth year of this plan, substantial progress has been made on achieving these goals. Planning efforts for the next five-year plan (2000-2005) began in January 1999 and will conclude in June 2000.

Implementation of the new plan will begin in July 2000.

Library

Department Services

Total circulation reaches 10 million in 1999-00

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. Total circulation will be just over 10 million in FY 2000.
- 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 also works through the Library Foundation (a public charity conducting fundraising on behalf of the Library). The Friends of the Library offer advice and support on library matters, as do many members of the general public.

Budget Issues and Highlights

Continuing the Library's Commitment

When voters approved the five year Local Option Levy in November 1997, they approved hours of service equal to the level they had approved in the May 1996 levy and beyond. Beginning in 1998-99, libraries are open at least 53 hours a week, at least six days a week. All libraries are now open on Sunday afternoons. A new, mixed-use facility, Fairview-Columbia, is slated to open in eastern Multnomah County in the Fall of 2000.

Library users continue to enjoy expanded hours and more books.

The 1997 Levy also promised the voters that 15% of the operating budget would be spent on library materials. Accelerated buying and processing continues under this budget. The collection analysis project will conclude in FY 00-01 and will provide valuable information that will aid in the continued fine-tuning of the collection.

The Library's Work With Children

Early Childhood
The Library's service to young children, their parents, and caregivers continues with quality programming in high demand.
- A large variety of storytimes and literacy programs for children from birth through age six are presented in libraries, child care centers, social service agencies, and family child care homes.
- Early Childhood Resources (part of Youth Outreach) continues to provide specialized training, collections, and support for child care professionals who care for children in centers, agencies, and homes.
- An increase from 36% in 2000 to 45% of targeted child care served by Early Childhood Resource's addition of a full time Family Child Care Program Coordinator and several trained volunteer mentors.
- Early Childhood Resources' Born to Read program encourages pregnant and parenting teens to read to their children daily to support their children's language and literacy development
- During the last fiscal year, Early Childhood Resources initiated a pilot project with the Health Department to influence the literacy of children up to the age of three.

Partnering with Schools

- School Corps reaches an increasing number of K-12 public and private schools in its effort to connect students and teachers with the critical

Library

Preparing children to read and succeed in school, mentoring those who care for children, connecting students with information resources, and encouraging children to continue reading are areas of focus in our work with kids.

information resources of the public library.
- The BOOKS 2 U recreational reading motivation program served 31 elementary schools in three different Multnomah County school districts in its school-year program during the last fiscal year, including all of the elementary schools on Superintendent of Portland Public School District Ben Canada's targeted list. In addition, the program served 15 after school care sites during school year 1999-00. During fiscal year 2000-01, BOOKS 2 U will be adding another five to seven elementary schools to its school-year program.

Grant Programs
In addition to a small grant from First Book that provides give away books used in the Born to Read program, the Library also received federal Library Services and Technology Act (LSTA) funds through the Oregon State Library for: The Talk It Up! Book Discussion Groups for Kids program which promotes, facilitates and supports book groups for youth ages 10-18.

Some LSTA grants have ended but the programs have been integrated into the Library's regular program of service.
- *LIBROS* programs are delivered in locations that serve or house high numbers of native Spanish speakers.
- During the last fiscal year, the Juvenile Justice Outreach program has been jointly funded by both the Library Department and the Community Justice Department.

Board Action:
No Board action taken.

Improved Branch Libraries

Five library construction projects are scheduled for completion in 2000-2001: Belmont, Holgate, St. Johns, Sellwood Moreland, and Library Administration

In May 1996, Multnomah County voters passed a $29 million General Obligation Bond measure to improve county library branches.

Analysis of functional and physical assessments of each existing branch library (except the new Midland Branch) led to the following conclusions:
- That there should be no consolidation of branches; and
- That all branches except Midland be renovated, repaired, or replaced.
- Two branches (Hollywood and Hillsdale) will be replaced with larger facilities on new sites and one branch (Woodstock) with a slightly larger facility on its current site;
- Belmont will be expanded;
- Eight branches (Albina, Capitol Hill, Gregory Heights, Gresham, Holgate, North Portland, Rockwood, and St. Johns) will be renovated (with added space for meeting rooms at Rockwood and St. Johns);
- Sellwood Moreland will be replaced with a slightly larger facility (either on its current site or in a mixed-use building); and
- The second floor of the Library Administration Building will be renovated.

Building.

Because of the extent of the work, branches must be closed during the construction. In budgeting, for the most part the Library has assumed no temporary replacement libraries when branches are closed for renovation. (The Library will provide temporary library service to children in St. Johns by parking the bookmobile at the school across the street from the branch.) Projects are phased so that nearby library service will continue to be available. Significant money is budgeted for improvements in technology at all new and renovated branches.

Schedule of Projects

1998-99	1999-2000	2000-01
Albina	North Portland	Belmont
Capitol Hill	Rockwood	Holgate
Gregory Heights	Woodstock	Sellwood Moreland
Gresham		St. Johns
		Library Administration

Board Action:
Branch construction and renovations continue with some of the more complex projects scheduled during the next phase. Creating opportunities for public input and working through the complexities of mixed-use projects are two priorities. The NW Branch Library is also budgeted to begin operations on January 1, 2001.

Department Performance Trends

The following graphs show aspects of the effectiveness of the Multnomah County Library.

A hallmark of excellent libraries is the amount they spend annually on materials. Increased circulation makes such spending even more imperative, given the demands on the collection. Our materials expenditure per capita is now above the average for ten comparable libraries, meeting a long-standing goal to bring the materials expenditure up to the industry standard of 15% of the total operating budget.

Materials Expenditure per Capita
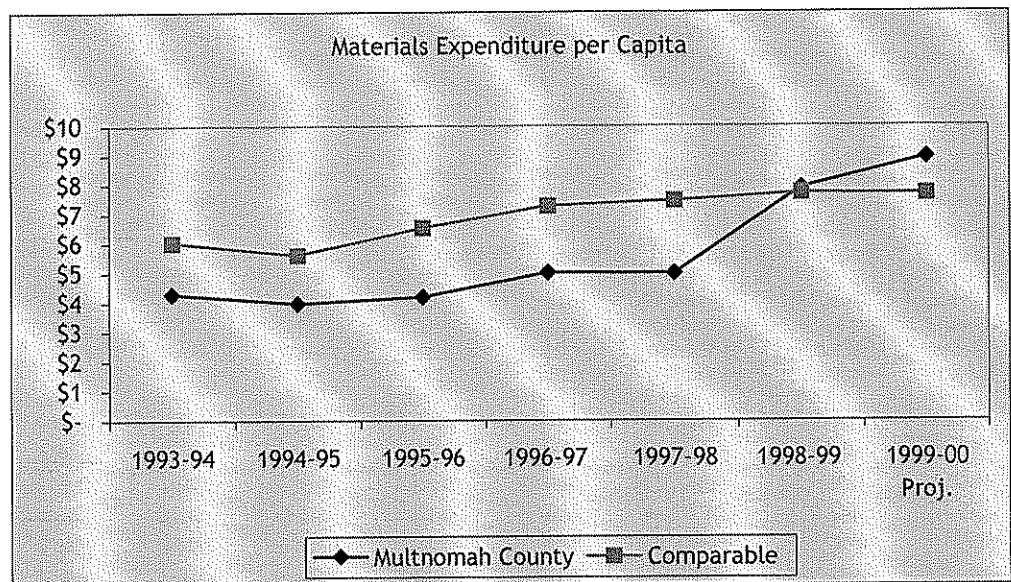
Library

This performance trend divides the total circulation by the County's population, resulting in a per capita number of items checked out. The upward trend is important because it allows us to compare our system with that of other library systems across the country. The average circulation per capita for our ten comparable libraries is 9.07; at 14.63, the Multnomah County Library collection enjoys much heavier than average use.

Circulation per Capita

Year	Value
1993-94	12.4
1994-95	12.5
1995-96	12.3
1996-97	13.2
1997-98	13.8
1998-99	15.3
1999-00 Proj.	15.0
2000-01 Proj.	15.0
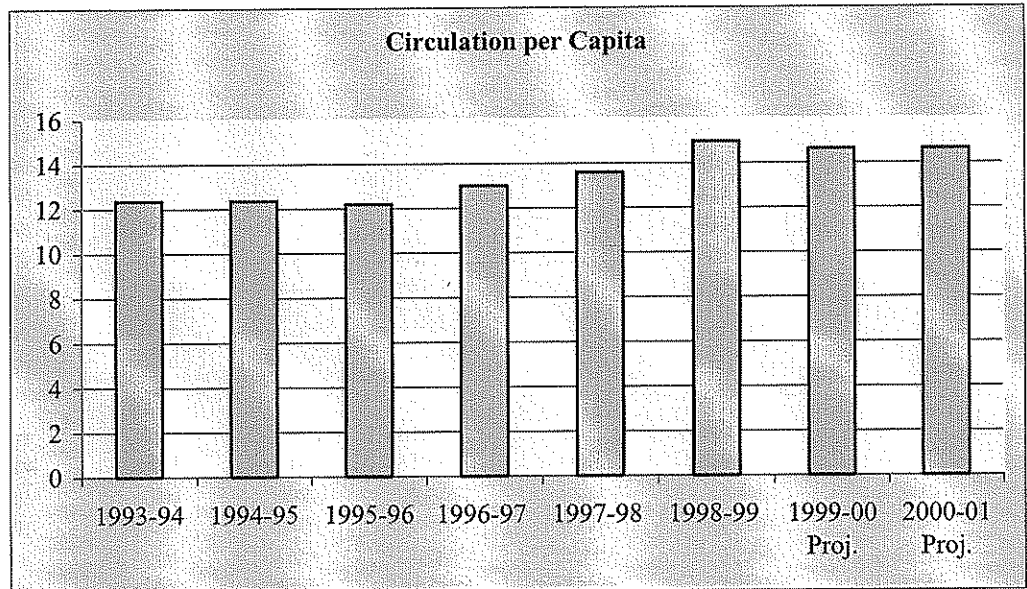
This graph shows the percentage of the total county population aged 0-17 who used their library cards. The decline in youth library card use may reflect the growing trend by middle and upper grade students of turning to the World Wide Web to find answers to their homework questions.

Library Card Use by Children and Teens

Year	Value
1993-94	28%
1994-95	20%
1995-96	25%
1996-97	29%
1997-98	30%
1998-99	28%
1999-00 Proj	27%
2000-01 Proj	26%
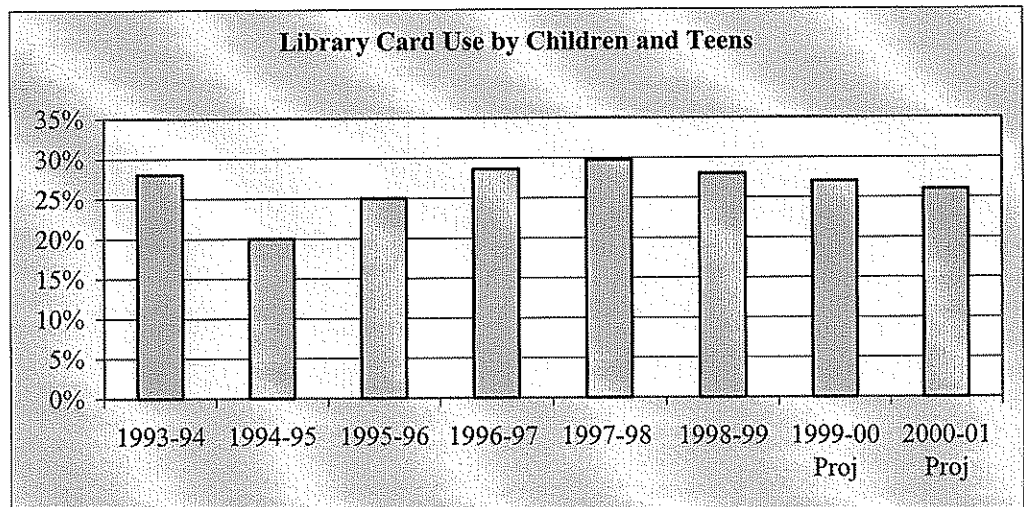
Library

The annual City / County Auditors' survey of citizen satisfaction with government services asks about the Library. This trend compares the scores of the Library with other local government services, and counts the percent of respondents who say they are "satisfied" or "very satisfied". This trend indicates whether or not we are maintaining or increasing the historically high level of satisfaction with public library services

Citizen Satisfaction With Library

	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00

Legend: ☐ Library ☐ Local Government
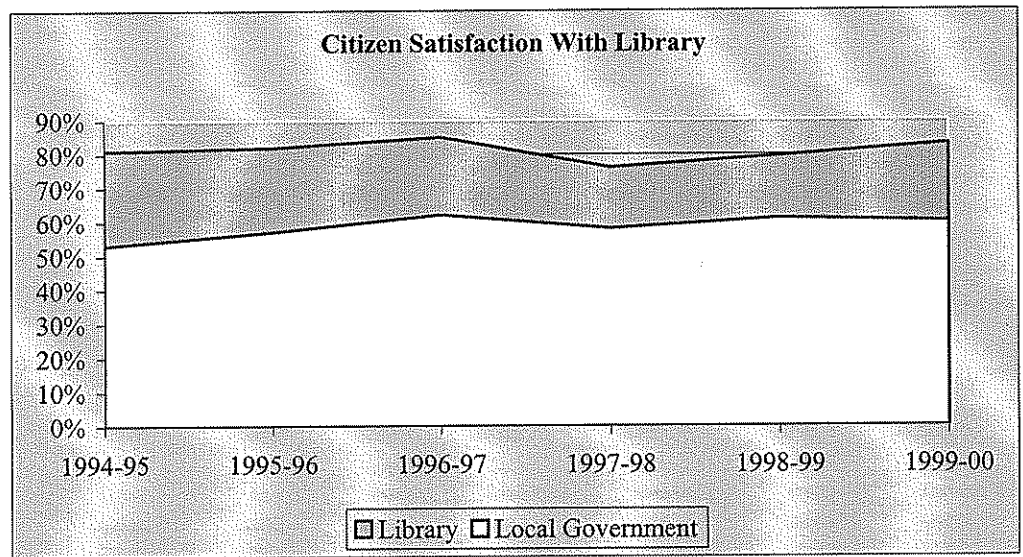
How the Department Delivers its Services

The Library is continuing its strong focus on delivering excellent service to the residents of Multnomah County. Highlights include:

- The OQA Action Plan, an outgrowth of the 1999 OQA self-assessment, has been a roadmap for organizational improvements in four areas: linking individual and team performance to a new five-year library plan, linking training to performance objectives, increasing workforce diversity, and improving organizational self-knowledge through appropriate data and analysis.

- The Library long-range Plan has been developed during 1999-00 and will take effect in July 2000. The Library Plan and budget emphasize four primary service roles of the library—general information, information literacy, current topics and titles, and life-long learning. In addition to current services, the new plan will be a roadmap for enhancing services to targeted populations of Multnomah County: the Spanish-speaking, remote users, small businesses, K-12 students and teachers, and 55-and-older residents of Multnomah County.

- The Library RESULTS Council has monitored the OQA action plan, awarded 10 SMART grants, presented 3 process improvement projects to the Board of County Commissioners and the Library Board, provided RESULTS orientation to 120 new library employees, served on several hiring panels for supervisors and managers, and conducted three sessions to staff on Staff Day. New goals will be forthcoming from a March 2000 planning retreat.

- Library leaders have been very focused on financial development, the public relationship and facility renovation. Partnering, collaborating and leveraging have been strategic hallmarks of that focus. This has paid off in increased use, satisfaction and support from the public. Multnomah County Library is a recognized leader across the nation.

- Our improved financial climate is enabling continuing improvement, both internally and externally. Job-related training and learning has taken hold. The leadership system has been broadened and strengthened. Leaders are being more explicit in describing the vision for the library and helping everyone understand their role in this changing environment.

- Managing technological and organizational change well is the greatest challenge ahead. This will require "leaders from every position," systems that allow nimble responses to customer and service needs, and a trained, confident and diversely talented workforce that is focused on continually creating the great library that the public wants and deserves.

Library

Budget for FY 2001

The Library's FY 2001 budget is $46.5 million, approximately an 11 percent increase from FY 2000. The increase largely results from wage increases and the County's contribution to the Public Employee' Retirement System (PERS). The Library continues to provide the services included in the five-year local option levy passed by the voters in 1997.

Budget Trends	1998-99 Actual	1999-00 Current Estimate	1999-00 Adopted Budget	2000-01 Adopted Budget	Difference
Staffing FTE	405.79	453.91	461.09	481.52	20.43
Personal Services	$18,379,149	$20,772,603	$20,648,691	$23,626,017	$2,977,326
Contractual Services	$1,219,770	$1,469,534	$1,479,093	$1,339,720	($139,373)
Materials & Supplies	$13,051,021	$14,851,324	$19,166,418	$20,330,976	$1,164,558
Capital Outlay	$264,414	$469,547	$623,000	$1,220,449	$597,449
Total Costs	$32,914,354	$37,563,008	$41,917,202	$46,517,162	$4,599,960
Program Revenues	$ 25,517,713	$ 30,472,718	$ 28,340,511	$ 30,259,835	$1,401,098

Costs by Division	1998-99 Actual	1999-00 Current Estimate	1999-00 Adopted Budget	2000-01 Adopted Budget	Difference
Director's Office	$1,764,590	$2,078,460	$2,015,262	$2,022,393	$7,131
Central Library	$9,010,700	$10,124,520	$9,768,918	$10,290,644	$521,726
Community Services	$8,483,804	$9,479,100	$10,333,933	$12,450,030	$2,116,097
Support Services	$12,241,697	$14,359,327	$15,068,996	$16,892,254	$1,823,258
Outreach Services	$1,303,942	$1,417,552	$1,519,119	$1,754,916	$235,797
Bond Projects	$109,621	$104,049	$3,210,974	$3,106,925	($104,049)
Total Costs	$32,914,354	$37,563,008	$41,917,202	$46,517,162	$4,599,960

Staffing by Division	1998-99 Actual	1999-00 Current Estimate	1999-00 Adopted Budget	2000-01 Adopted Budget	Difference
Director's Office	12.17	14.90	12.40	14.90	2.50
Central Library	161.90	170.51	174.75	174.75	0.00
Community Services	142.81	173.40	178.84	188.02	9.18
Support Services	67.01	73.60	71.85	79.60	7.75
Outreach Services	20.86	20.50	22.25	23.25	1.00
Bond Projects	1.04	1.00	1.00	1.00	0.00
Total Staffing FTE's	405.79	453.91	461.09	481.52	20.43

Department Organization

The Department of Library Services delivers its services through six divisions and 15 programs. Below is an organization chart:

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                    Department of Library Services
                        Ginnie Cooper, Director
                             988-5403
                                  |
          +-----------------------+-----------------------+
          |                                               |
    Director's Office                          Communication with Public
      7.40 FTE                                        7.50 FTE
     $1,134,911                                       $887,482
          |
  +----------+----------------+----------------+----------------+----------------+
  |                           |                |                |                |
Central Library      Community Services   Support Services  Outreach Services  Bond Projects
 174.75 FTE             188.02 FTE          79.60 FTE         23.25 FTE         1.00 FTE
 $10,290,644            $12,450,030         $16,892,254       $1,754,916        $3,106,925
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Central Library	Community Services	Support Services	Outreach Services
Division Management 16.25 FTE $2,606,743	Division Management 4.50 FTE $886,342	Library Collection 0.00 FTE $6,450,966	Youth Outreach 17.00 FTE $1,388,887
Access Services 83.25 FTE $3,221,604	Branch Libraries 183.52 FTE $11,563,688	Technical Services 32.10 FTE $2,097,395	Adult Outreach 6.25 FTE $366,029
Central Information Services 75.25 FTE $4,462,297		Admin. Services & Distribution 21.25 FTE $2,994,368	
		Automation Services 15.50 FTE $4,254,667	
		Learning Systems 7.25 FTE $670,070	
		Volunteer Services 2.25 FTE $147,104	
		Entrepreneurial Activities 1.25 FTE $277,684	

Director's Office

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 residents 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.

Despite branch closures due to renovation and replacement, usage of services continues to increase. Renovation or replacement of all branch libraries continues. Staff development and learning systems efforts continue as a focus of activity. Redesigning the Library's management structure in order to implement the transformational goals of the RESULTS effort is another major administrative activity.

Action Plans:

The Library's five year strategic plan will be updated this year.

- Provide library services in response to voter-approved funding increase.

- Continue bond project related to branch renovations, new branch buildings and technology upgrades throughout the system.

- Continue community partnerships at Corbett and Parkrose and expand library services to East County.

- Work with the public and with community groups to design expanded programming for adults and children.

- Work with the Library Board, staff and library advocates to begin implementation of the Library's next five-year strategic plan.

Director's Office Budget Trends	1998-99 **Actual**	1999-00 Current **Estimate**	1999-00 Adopted **Budget**	2000-01 Adopted **Budget**	**Difference**
Staffing FTE	12.17	14.90	12.40	14.90	2.50
Personal Services	$831,188	$846,242	$817,313	$1,026,277	$208,964
Contractual Services	$353,912	$423,850	$423,850	$428,893	$5,043
Materials & Supplies	$579,490	$808,368	$774,099	$567,223	($206,876)
Capital Outlay	$0	$0	$0	$0	$0
Total Costs	**$1,764,590**	**$2,078,460**	**$2,015,262**	**$2,022,393**	**$7,131**
Program Revenues	$22,196,664	$1,512,654	$27,585,511	$27,152,910	($950,827)

Administration
Library Administration provides leadership and policy direction for the library system, including coordination of the strategic planning process and oversight of funding efforts. .

FY 2000: 5.40 FTE   FY 2001: 7.40 FTE

Communication with the Public
Library Communication With the Public helps Multnomah County residents use their library effectively by providing information about library hours, locations, services, programs, and special events. Library Communications provides up-to-date information; coordinates the Library's web site; produces publications such as THE REGISTER, INFOLINE and THE BOOKMARK; publishes booklists, bookmarks, pathfinders, and informational brochures; organizes special events and programs; and works with the Friends of the Library to promote citizen participation and support for the library.

FY 2000: 7.00 FTE   FY 2001: 7.50 FTE

Costs by Program	1998-99 Actual	1999-00 Adopted Budget	2000-01 Adopted Budget	Difference
Director's Office	$928,019	$946,562	$1,134,911	$188,349
Communication with Public	$836,571	$1,068,700	$887,482	($181,218)
Total Costs	**$1,764,590**	**$2,015,262**	**$2,022,393**	**$7,131**

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Add Librarian 2 for research and development work for special projects	*Administration*	1.00	$61,917	
Reclass Administrative Secretary to Administrative Analyst	*Administration*	0.00	$5,380	
Facilities Manager to manage Library facilities	*Administration*	1.00	$75,000	
RESULTS Coordinator promoted from Library Clerk to Technical Services Assistant	*Administration*	0.00	$2,358	
Increase publication of THE BOOKMARK from 3 to 4 issues per year	*Communication with Public*		$8,850	
Increase postage for above plus rate increase	*Communication with Public*		$7,000	
Increase Senior Office Assistant from .50 to 1.00	*Communication with Public*	0.50	$15,960	

Key Result Measures	Program	FY 97 Actual	FY 98 Actual	FY 99 Actual	FY 00 Estimate	FY 01 Estimate
Library patron comment forms received/answered	*Communication with the Public*	New	820/510	1411/906	850/550	1500/1000
Newspaper inches per news release/press contact	*Communication with the Public*	35	34.6	46	32	45
% of print shop/PR customers who rate service quality as satisfactory or better	*Communication with the Public*	98%	100%	100%	95%	95%

Central Library

Central Library is an information, reference, resource, and referral center for the residents of Multnomah County. Central staff circulates library materials; selects and maintains a unique and valuable materials collection; answers questions and provides assistance in using library resources; provides educational and recreational programs and exhibits; sorts and packs books and mail for library systemwide delivery, provides notification of overdues and reserves; provides telephone renewal and interlibrary loan services; provides reference service by phone and internet, and backs up branch library reference staff.

Library staff continues to work toward seamless integration of burgeoning technological information resources with more traditional print materials

In Fall 1999 Central Library staff implemented Ask Us! On-line, offering reference service to remote users via the Worldwide Web. In addition, dozens of electronic resources once available only from a library search station are now accessible to library cardholders from their home, office or school computer via the internet. Even as remote electronic access grows in popularity, Central Library remains a popular destination. An average of 3,300 people per day visit the library, circulation continues to increase, 1,100 children and adults attend library programs each month, and more than 1,000 people per month tour the library.

Action Plans:
- By March 2001 complete implementation of new performance planning and appraisal system.
- By June 2001 complete Central Library collection analysis using WLN/OCLC conspectus methodology in preparation for developing revised collection development plan.
- By June 2001 complete Central Library's first year objectives for service to remote users, Spanish speaking users, 55-and-older users, small businesses and K-12 students and teachers as outlined in the library's new long-range plan.

Central Library Budget Trends	1998-99 Actual	1999-00 Current Estimate	1999-00 Adopted Budget	2000-01 Adopted Budget	Difference
Staffing FTE	161.90	170.51	174.75	174.75	0.00
Personal Services	$6,890,598	$7,776,182	$7,415,392	$7,990,867	$575,475
Contractual Services	$46,918	$49,350	$49,350	$50,786	$1,436
Materials & Supplies	$2,056,073	$2,298,988	$2,304,176	$2,248,991	($55,185)
Capital Outlay	$17,111	$0	$0	$0	$0
Total Costs	**$9,010,700**	**$10,124,520**	**$9,768,918**	**$10,290,644**	**$521,726**
Program Revenues	$814,583	$7,368,386	$0	$0	$0

Division Management	Central Library Division Management plans and provides daily public service at the Central Library. The structure of Central Library Division Management is undergoing an evolutionary process as we strive to implement RESULTS principles and operate as a Learning Organization. **FY 2000: 15.75 FTE FY 2001: 16.25 FTE**
Access Services	Access Services provides physical access to Central Library's circulating materials collections and circulates Central Library books and other library materials. Access Services registers library users for borrowers' cards, checks out, checks in, retrieves, and shelves library materials; collects fines for overdue library materials; provides telephone renewal service for all library users; and sorts and packs books and mail for systemwide delivery. **FY 2000: 82.25 FTE FY 2001: 83.25 FTE**
Central Information Services	Information Services provides timely and accurate information to the users of Central Library. Information Services answers questions and assists the public in using an extensive collection of print, non-print and electronic resources. Central reference staff also provides library users access to information resources not available locally through interlibrary loan service, and provide systemwide reference service by telephone and via the World Wide Web. **FY 2000: 76.75 FTE FY 2001: 75.25 FTE**

Costs by Program	1998-99 Actual	1999-00 Adopted Budget	2000-01 Adopted Budget	Difference
Division Management	$2,231,627	$2,484,670	$2,606,743	$122,073
Central Access Services	$2,546,558	$3,019,573	$3,221,604	$202,031
Central Information Services	$4,232,515	$4,264,675	$4,462,297	$197,622
Total Costs	**$9,010,700**	**$9,768,918**	**$10,290,644**	**$521,726**

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Other Internal increase due to increased security services at Central Library	*Div. Mgmt*		$32,647	
Transfer .25 Library Clerk & .25 Library Assistant from Information Services	*Div. Mgmt*	0.50	$21,322	
Transfer from Info Services Lib 1 & reclassed to Lib 2	*Div. Mgmt*	1.00	$61,795	
Transfer Librarian 2 from Div. Mgmt. to Learning & Information Systems	*Div. Mgmt*	(1.00)	($59,479)	
Cut Central Associate Director	*Div. Mgmt*	(1.00)	($92,268)	
Add Program Development Specialist, Sr.	*Div. Mgmt*	1.00	$60,352	
Reclass Library Clerk to Office Assistant 2	*Div. Mgmt*	0.00	$0	
Reclass Library Events Coordinator (Exempt) to Library Events Coordinator (Nonexempt)	*Div. Mgmt*	0.00	$0	

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Five Team Developers hired above entry level of range	*Div. Mgmt*		$58,037	
Base pay increase due to COLA and 1999-00 salary savings	*Div. Mgmt*		$42,866	
Postage increase for entire library system	*Access Svcs*		$13,000	
Reclassed Clerical Unit Supervisors to Operations Supervisors	*Access Svcs*	0.00	$0	
Add .50 Library Clerk to Circulation Svcs and Renewal Line, .75 Library Page to Reserving Books due to workload	*Access Svcs*	1.75	$57,019	
Transfer .75 Library Page from Stack Svcs to Support Svcs	*Access Svcs*	(0.75)	($21,052)	
Base pay increase due to COLA and 1999-00 salary savings	*Access Svcs*		$109,509	
Temporary Staff increase to reflect previous historical need	*Info. Svcs*		$16,249	
Rentals increase due to replacement of public copiers	*Info. Svcs*		$6,960	
Education and Training increase due to 2 ALA conferences in one FY, & specialized training	*Info. Svcs*		$24,607	
Library Clerk from Humanities to Learning & Info Systems	*Info. Svcs*	(0.50)	(19,357)	
Transfer .25 Library Clerk & .25 Lib. Asst. from Children's/Popular Library to Division Management	*Info. Svcs*	(0.50)	($21,322)	
Transfer Librarian 1 from Humanities to Div. Management for management of rare book collection	*Info. Svcs*	(1.00)	($61,795)	
Librarian 1 to partially replace the transfer to Div. Mgmt	*Info. Svcs*	0.50	$30,564	

Key Result Measures	Program	FY 97 Actual	FY 98 Actual	FY 99 Actual	FY 00 Estimate	FY 01 Estimate
Cost per item checked out	*Access Services*	$1.11	$1.04	$1.67	$1.67	$1.70
Items checked out per hour open***	*Access Services*	449	685	391	395	400
Turnover Rate	*Access Services*	1.68	1.5	3.96	4	4
Central Library Avg. visitors per day	*Access Services*	3829	2942	3303	3400	3400
Value of Lost materials recovered	*Access Services*	New	$100,000	$83,555	$80,000	$78,000
Telephone renewals per capita****	*Access Services*	3.42	3.4	1.63	1.5	1.3
Cost per telephone renewal	*Access Services*	$0.07	$0.06	$0.11	$0.11	$0.12
Percent of browsers who find something to check out in Children's/Popular Library**	*Access Services*	NA*	92.9%	92.6%	93%	93%
Reader's advisory completion rate	*Access Services*	NA*	68.2%	NA*	70%	70%
Reference transactions per capita	*Information Svc*	0.63	0.54	.61	.60	.60
Reference transactions per hour	*Information Svc*	111	125	110.8	111	111
Reference Completion rate	*Information Svc*	NA*	97%	96.07%	97%	97%
In-library materials use per capita	*Information Svc*	NA*	1.48	2.29	2.3	2.3
Percent of reserved materials delivered to patrons within 7 days	*Information Svc*	56.9%	57.5%	57.9%	58%	58%
Cost per patron contact for overdue materials	*Information Svc*	$0.16	$0.15	$0.155	$0.16	$0.16
Telephone reference questions answered per hour	*Information Svc*	43	38	26	26	20
Reference calls turned away per hour	*Information Svc*	New	12	5.61	5.25	5
Telephone reference completion rate	*Information Svc*	NA*	92%	NA*	92%	92%

*Not collected in 1996-97 because of transition to new building; stats not available for 1998-99.
**Rate is for all Central Library.
***Rate is dispersed over an increase of 1308 hours open per year.
****Telephone renewals declining as on-line renewals increase.

Community Services

Through branch libraries, the Division delivers library materials, information, programs and services to all Multnomah County residents outside the downtown Portland area.

The Community Services Division provides a network of branches which provides county residents access to the library's material collections and informational resources and supports a variety of outreach services designed to serve specialized segments of the community. Branch libraries provide materials for self-directed study; resources for recreational reading/listening for users of all ages; access to computers and electronic resources; and a variety of programs for children and adults. Special emphasis is given to providing materials and programming that helps children develop the cognitive skills required to begin learning in school.

Four of the fourteen branches (Gresham, Hillsdale, Hollywood and Midland) are open 64 hours per week because of the passage of the 1997 levy, with the other ten branches open 53 hours per week. All branches are open Sunday afternoons. Funding is also included for the East County branch, Fairview-Columbia, which is expected to open partway through the fiscal year. The levy also includes funds for public library services to the Corbett community. The branch renovation project continues at the Holgate and St. Johns libraries.

Action Plans:
- Open the Fairview-Columbia Library by October 2000.
- Open renovated Holgate Library by October 2000 and St. Johns by April 2001.
- Continue the emphasis on staff development by completing Individual Learning Plans for all staff and instituting the new and expanded performance planning and evaluation process by June 2001.
- Develop a new organizational structure for the division to optimize staff involvement in the delivery of excellent public service by March 2001.
- Complete Community Services' first year objectives for services to remote users, Spanish speaking users, 55-and-older users, and K-12 students and teachers as outlined in the library's new long-range plan.

Community Services Budget Trends	1998-99 Actual	1999-00 Current Estimate	1999-00 Adopted Budget	2000-01 Adopted Budget	Difference
Staffing FTE	142.81	173.40	178.84	188.02	9.18
Personal Services	$6,282,081	$7,106,442	$7,637,579	$8,727,913	$1,090,334
Contractual Services	$104,569	$102,603	$100,000	$100,000	$0
Materials & Supplies	$2,097,154	$2,270,055	$2,596,354	$3,611,219	$1,014,865
Capital Outlay	$0	$0	$0	$10,898	$10,898
Total Costs	**$8,483,804**	**$9,479,100**	**$10,333,933**	**$12,450,030**	**$2,116,097**
Program Revenues	$719,715	$6,898,665	$0	$0	$0

Division Management

Community Services 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.

FY 2000: 4.00 FTE   FY 2001: 4.50 FTE

Branch Libraries

Branch Libraries 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 through extensive computer networks. The two large regional branches, Gresham and Midland, make services and resources similar to those provided at the Central Library available to residents outside the downtown area, offering collections and resources to satisfy diverse requests. The branch libraries checked out 6,221,135 items in 1998-99 and answered 305,320 reference questions.

FY 2000: 174.84 FTE   FY 2001: 183.52 FTE

Costs by Program	1998-99 Actual	1999-00 Adopted Budget	2000-01 Adopted Budget	Difference
Division Management	$475,881	$607,015	$886,342	$279,327
Branch Libraries	$8,007,923	$9,726,918	$11,563,688	$1,836,770
Total Costs	**$8,483,804**	**$10,333,933**	**$12,450,030**	**$2,116,097**

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Increase custodial services and security services for library branches	*Division Mgmt*		$40,000	
Rentals increase for tenant improvements for Sellwood branch	*Division Mgmt*		$275,000	
Other Internal reduction service reimbursement payment for tenant improvements (now at Fairview-Columbia only)	*Division Mgmt*		($67,487)	
Capital Lease delete payment for land purchase	*Division Mgmt*		($50,000)	
Add Library Page for T-Branch (sorting location for closed branches)	*Division Mgmt*	0.50	$14,326	
Reclassified Library Supervisor Branch to Library Supervisor Central	*Division Mgmt*	0.00	$0	
NW Branch estimated budget for 1/2 year, including tenant improvements	*Branch Libraries*	4.75	$893,962	
Education and Training increase due to 2 ALA conferences in one FY, and specialized training	*Branch Libraries*		$37,928	
Local Travel/Mileage increase due to more accurate budgeting of bus passes	*Branch Libraries*		$22,622	
Staffing changes as needed at various branches	*Branch Libraries*			
Library Clerk		1.06	$43,000	
Page		0.95	$36,000	
Technical Services Assistant		(0.50)	($22,000)	
Library Assistant		2.74	$150,000	
Librarian 1		(1.00)	($48,000)	
Librarian 2		0.84	$60,000	
Library Supervisor Branch		(0.16)	($7,600)	
Changes at Albina to reflect increased use after renovation	*Branch Libraries*			
Increase in Facilities & Property Management costs	*Branch Libraries*		$21,551	
Base pay increase due to COLA & 1999-00 salary savings	*Branch Libraries*		$14,338	
Changes at Belmont for reopening after renovation	*Branch Libraries*			
Additional temporary and overtime			$20,081	
Base pay increase due to COLA & 1999-00 salary savings			$16,824	
Increase in Facilities & Property Management costs			$35,909	
Increase Fairview-Columbia from 2/3 to ¾ year	*Branch Libraries*			
Increase in Facilities & Property Management costs			$17,352	
Changes at Gregory Heights branch	*Branch Libraries*			
Base pay increase due to COLA & 1999-00 salary savings			$17,099	
Changes at Gresham Regional Library	*Branch Libraries*			
Additional temporary and overtime to reflect actual need			$26,926	
Additional supplies for replacing meeting room chairs and increased shelving			$12,000	
Equipment purchase of microform reader/printer			$10,898	

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Base pay increase due to COLA & 1999-00 salary savings			$38,027	
Changes at Midland Regional Library	*Branch Libraries*			
Additional temporary and overtime to reflect actual need			$40,812	
Additional supplies for chairs & shelving			$15,000	
Base pay increase due to COLA & 1999-00 salary savings			$39,663	
Changes at North Portland to reflect reopening after renovation	*Branch Libraries*			
Additional temporary and overtime			$13,027	
Base pay increase due to COLA and 1999-00 salary savings			$17,486	
Changes at Woodstock to reflect reopening after renovation (new personnel from partial to full year)	*Branch Libraries*			
Base pay increase due to COLA and 1999-00 salary savings			$17,546	
Additional temporary and overtime			$18,405	
Increase in Facilities & Property Management cost			$16,338	
Changes at Capitol Hill, Hillsdale, Holgate, Hollywood, Rockwood, Sellwood and St. Johns	*Branch Libraries*			
Base pay increase due to COLA and 1999-00 salary savings			$129,738	
Additional temporary and overtime to reflect actual need			$39,970	
Increase in Facilities & Property Management costs			$72,427	

Key Result Measures	Program	FY 97 Actual	FY 98 Actual	FY 99 Actual	FY 00 Estimate	FY 01 Estimate
Items Checked out per hour open	*Branches*	New	148	193**	155***	154****
Percent of browsers who find something to check out	*Branches*	NA*	92%	90%	90%	90%
Cost per item checked out	*Branches*	$0.50	$0.42	$0.53	$0.52	$0.50
Turnover rate	*Branches*	7.7	8.19	9.09	9.09	9.09

**# affected by 7 branches closed for renovation.
***2 branches closed for renovation (Fairview–Columbia opens)
****all branches open

Support Services

Providing support so library staff can provide excellent public services.

The Support Services Division is responsible for centralized administrative support to allow the rest of the library staff to devote their time and energies to public service. Support Services includes selection and acquisition of materials for the library collection, centralized computer support and continuing implementation of the Automation Plan, coordination of the Library's learning system efforts, centralized human resources and financial administration, coordination of the volunteer program, and entrepreneurial activities.

Action Plans:

- Continue implementation of Automation Plan through equipment upgrades, new wiring and cabling, and network installations, in conjunction with the branch renovation efforts. Begin development of next five year Automation Plan.

- Implement the Diversity Hiring Plan and continue staff recruitment, training and retention efforts begun during the hiring process of FY 98-99.

- Manage materials selection, acquisition, cataloging and processing under the greatly increased materials budget; continue to work closely with vendors and to utilize streamlining techniques. Implement collection analysis study.

Support Services Budget Trends	1998-99 Actual	1999-00 Current Estimate	1999-00 Adopted Budget	2000-01 Adopted Budget	Difference
Staffing FTE	67.01	73.60	71.85	79.60	7.75
Personal Services	$3,209,443	$3,819,370	$3,496,231	$4,440,082	$943,851
Contractual Services	$706,353	$873,381	$885,543	$740,055	($145,488)
Materials & Supplies	$8,078,598	$9,197,029	$10,064,222	$10,502,566	$438,344
Capital Outlay	$247,303	$469,547	$623,000	$1,209,551	$586,551
Total Costs	**$12,241,697**	**$14,359,327**	**$15,068,996**	**$16,892,254**	**$1,823,258**
Program Revenues	$1,456,083	$10,450,378	$755,000	$0	($755,000)

| Library Collection | The Library Collection provides informational, educational, cultural and recreational materials for Library users, including books, periodicals, newspapers, spoken recordings, music recordings, videos, maps, government documents, CD-ROM databases, and on-line full text periodicals and electronic reference services. **FY 2000: 0.00 FTE**   **FY 2001: 0.00 FTE** |

Technical Services

Technical Services ensures availability of books and other library materials to patrons and staff through the selection, acquisition, bibliographic description, classification, and physical preparation of library materials.
FY 2000: 33.10 FTE   **FY 2001: 32.10 FTE**

Admin. Services and Distribution

Administrative Services and Distribution is responsible for Human Resource management, financial management, the Library's delivery system, and administrative office support.
FY 2000: 17.25 FTE   **FY 2001: 21.25 FTE**

Automation Services

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 and its networked system of PCs for public and staff use. Automation Services will continue to implement the Library's Automation Plan, through continuing the telecommunications infrastructure build out, upgrading the centralized and networked computer facilities, expanding web access to services, increasing the holdings of electronic reference resources, and continuing the development of the web-based Community Information System.
FY 2000: 15.00 FTE   **FY 2001: 15.50 FTE**

Learning Systems

Learning & Information Systems is responsible for encouraging and facilitating continual learning throughout the organization, both for the public and the staff. The Learning & Information Systems staff coordinate training opportunities and ways for staff to participate as learners and in helping others learn.
FY 2000: 3.00 FTE   **FY 2001: 7.25 FTE**

Volunteer Services

Volunteer Services enhances and increases the delivery of library services to the public and strengthens community involvement through the use of volunteers in all library sections, branches and other locations through Multnomah County. Volunteer Services operates its own outreach program, "Visiting Voices", and manages the systemwide volunteer program.
FY 2000: 2.25 FTE   **FY 2001: 2.25 FTE**

Entrepreneurial Activities

Entrepreneurial Activities raises funds from sources other than taxes or donations that can be used for library purposes. The Title Wave Bookstore discards books and other library materials no longer needed by the system and provides revenue through book sales.
FY 2000: 1.25 FTE   **FY 2001: 1.25 FTE**

Costs by Program	1998-99 Actual	1999-00 Adopted Budget	2000-01 Adopted Budget	Difference
The Library Collection	$5,320,441	$6,843,411	$6,450,966	($392,445)
Technical Services	$1,754,050	$1,913,233	$2,097,395	$184,162
Administrative Svcs and Distribution	$1,526,852	$1,717,891	$2,994,368	$1,276,477
Automation Services	$2,960,003	$3,723,854	$4,254,667	$530,813
Learning and Information Systems	$143,971	$332,459	$670,070	$337,611
Volunteer Services	$137,716	$145,216	$147,104	$1,888
Entrepreneurial Activities	$398,664	$392,932	$277,684	($115,248)
Total Costs	**$12,241,697**	**$15,068,996**	**$16,892,254**	**$1,823,258**

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Revenue of $755,000 is now budgeted with the Director's Office				($755,000)
Book budget reduction because carryover from 99-00 not yet included	Library Collection		($256,814)	
Increase temporary budget for collection development study	Technical Services		$35,590	
Net decrease in Library Clerk positions (Cataloging and Selection & Acquisition) to fund 1 Librarian 2	Technical Services	(1.60)	($53,755)	
Reclassified Library Page to Library Page Senior	Technical Services	0.00	$0	
Add partial Technical Services Assistant to Selection & Acquisition	Technical Services	0.10	$2,466	
Add Librarian 2 to Cataloging (partially funded by Clerk positions)	Technical Services	1.00	$57,183	
Transfer .50 Library Page from Materials Processing to Support Services for new sorting area	Technical Services	(0.50)	($14,270)	
Reclass Collection Development Manager (Branch Administrator) to Library Manager, Sr.	Technical Services	0.00	$39,155	
Increase in Professional Services for preprocessing	Technical Services		$10,000	
Add one-time lease payment for Fairview-Columbia	Admin and Distribution		$879,000	
Capital lease retirement payment reduction not needed	Admin and Distribution		($67,800)	
Increase in Facilities & Property Management cost for leased storage space at the Blanchard Building and on Swan Island	Admin and Distribution		$35,332	
Building Management increase due to COP payment	Admin and Distribution		$194,564	
Decrease supplemental payment for LAP retirement plan	Admin and Distribution		($28,183)	
Add Program Development Specialist for diversity recruitment	Admin and Distribution	0.50	$25,772	
Add Library Pages for new sorting & receiving center at Administration	Admin and Distribution	1.25	$35,972	
Transfer Library Page from Technical Services for sorting &	Admin and	0.50	$14,270	

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
receiving center	Distribution			
Transfer Library Page from Stack Services for sorting & receiving center	Admin and Distribution	0.75	$21,052	
Add Library Delivery Driver for increased delivery needs	Admin and Distribution	1.00	$41,207	
Reclass positions in Human Resources Office: Senior Office Assistant to Employee Services Spec. 1, Admin Analyst to Employee Services Spec. 2, and Employee Services Spec. 2 to Administrative Services Officer	Admin and Distribution	0.00	$49,447	
Increase in base pay due to COLA and 1999-00 salary savings	Admin and Distribution		$29,293	
Decrease Professional Services due to reduced programming consulting	Automation		($12,905)	
Increase communications for expanding system	Automation		$30,054	
Increase in PC flat fee due to increased number of staff PC's covered	Automation		$27,200	
Decrease in supplies due to decrease in renovated branch reopenings in FY01.	Automation		($142,080)	
Telephone decrease due to replacement of current system with more economical system	Automation		($13,715)	
Increase in equipment (includes new software/hardware platform)	Automation		$555,351	
Capital lease reduction due to end of payments on HP computer	Automation		($74,224)	
Reclass Data Analyst Sr. & Library Technical Supervisor to Info Systems Analyst/Sr	Automation	0.00	$18,569	
Reclass Data Analyst Sr. to Information Systems Supervisor	Automation	0.00	$13,808	
Add Database Administrator due to workload	Automation	1.00	$72,190	
Reclass 7.5 Library Computer Systems Operator and 1.0 DP Specialist to 8.5 Network Analyst 2	Automation	0.00	$82,053	
Add .50 Network Analyst 2	Automation	0.50	$29,958	
Reclass Program Dev. Specialist Sr. to Info Systems Coordinator and transfer to Learning & Information Systems	Automation	(1.00)	($74,713)	
Reclass Data Technician to Information Systems Analyst 2	Automation	0.00	$14,617	
Expand Learning Systems to Learning & Information Systems with the following FTE changes:	Learning & Info System			
Transfer Library Clerk from Humanities	Learning & Info System	0.50	$19,357	
Transfer Information Systems Coordinator from Automation Services	Learning & Info System	1.00	$74,713	
Librarian 1 was budgeted as temporary	Learning & Info System	0.50	$0	
Transfer Librarian 2 from Central Division Management	Learning & Info System	0.75	$43,000	
Add Library Manager, Sr.	Learning & Info System	0.50	$40,925	
Add Library Supervisor, Central	Learning & Info System	1.00	$67,073	

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Increase in Education & Training due to staff increase, and violence prevention training for the entire library system	*Learning & Info System*		$25,200	
Reduce Professional Services for debt collection as old accounts have been settled	*Entrepreneurial Activities*		($108,000)	

Key Result Measures	Program	FY 97 Actual	FY 98 Actual	FY 99 Actual	FY 00 Estimate	FY 01 Estimate
Percent of patrons who find the subject and author they want	*Lib. Collection*	NA*	72%	84.4%	86%	86%
Percent of patrons who find desired title.	*Lib. Collection*	NA*	61%	65.8%	66%	66%
Library Collection turnover rate	*Lib. Collection*	5.77	6.1	5.95	6	6
Materials processed within 30 days (%)	*Technical Svcs*	94.5%	NA*	*		
High demand materials processed within 4 days (%)	*Technical Svcs*	100%	100%	*		
Dynix uptime for the public	*Automation*	99%	100%	100%	98%***	97%
Percent of book/mail deliveries that arrive on schedule	*Admin Svcs Distribution*	90.7%	95%	95%	96%	96%
Library staff satisfaction with internal services (7 point scale)	*Admin Svcs Distribution*	5.6	NA**	**		
Cost per library item delivered	*Admin Svcs Distribution*	$0.02	$0.03	$0.02	$0.03	$0.03
Change in number of volunteer hours	*Volunteer Svcs*	44,755	42,037	42,975	44,900	46,000
Entrepreneurial revenues net of direct cost	*Entrepreneurial*	New	$238,842			
Community use of Central Library	*Entrepreneurial*	New	106,300	118,570	119,000	119,000
Title Wave revenues net of direct costs	*Entrepreneurial*	$202,405	238,476	291,713	316,048	321,100

*Not measured since Dynix Release 170; will be replaced with new Key Result.

**Survey not conducted; will redo survey after SAP is up.

***More Dyna downtime due to expected hardware upgrades.

Outreach Services

Providing services to children and teens and to those that cannot visit a branch library.

Outreach Services provides library services and materials to users with specific needs or who are unable to use a branch facility because none exists in their neighborhood. This activity is responsible for van service to outlying neighborhoods, community centers and residential facilities; jail and juvenile facilities service; services to children and teens; School Corps; Early Childhood Resources and other outreach programs.

Action Plans:
- Expand service to homeless shelters and transitional housing.

- Broaden collection formats for homebound borrowers.

- Explore options to provide more comprehensive delivery of materials to homebound patrons, especially the occasional borrower.

- Continue to refine the way we work to meet the information needs of K-12 public and private school students and home schooled students.

- Continue to build the Family Child Care program.

Outreach Services Budget Trends	1998-99 Actual	1999-00 Current Estimate	1999-00 Adopted Budget	2000-01 Adopted Budget	Difference
Staffing FTE	20.86	20.50	22.25	23.25	1.00
Personal Services	$1,063,320	$1,120,318	$1,178,127	$1,333,240	$155,113
Contractual Services	$5,695	$20,350	$20,350	$19,986	($364)
Materials & Supplies	$234,927	$276,884	$320,642	$401,690	$81,048
Capital Outlay	$0	$0	$0	$0	$0
Total Costs	**$1,303,942**	**$1,417,552**	**$1,519,119**	**$1,754,916**	**$235,797**
Program Revenues	$330,668	$1,031,661	$0	$0	$0

Youth Outreach

Youth Outreach serves children pre-birth through grade 12 through the following programs: Early Childhood Resources, School Corps, Books 2 U, LIBROS (Library Outreach in Spanish), Talk It Up! Book Discussion Groups for Kids, and Juvenile Justice Outreach. Clients include students and faculty in public and private schools; parents, especially those in social service programs; early childhood professionals in child care centers and family child care homes; pregnant and parenting teens; children, teens and parents from Spanish-speaking families; incarcerated youth; and children and teens who need motivational assistance in reading and developing critical thinking skills.

FY 2000: 16.00 FTE   FY 2001: 17.00 FTE

Adult Outreach

Adult Outreach delivers library materials to Multnomah County Library residents who are unable to visit a library. Customers include individual homebound residents, senior citizens, people with disabilities, jail inmates and people in shelters and transition homes.

FY 2000: 6.25 FTE   FY 2001: 6.25 FTE

Costs by Program	1998-99 Actual	1999-00 Adopted Budget	2000-01 Adopted Budget	Difference
Youth Outreach	$982,896	$1,203,223	$1,388,887	$185,664
Adult Outreach	$321,046	$315,896	$366,029	$50,133
Total Costs	**$1,303,942**	**$1,519,119**	**$1,754,916**	**$235,797**

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Addition of new program: Talk It Up! Book Discussion Groups for Kids funded by an Oregon State Library LSTA grant	*Youth Outreach*			
Librarian 2		1.00	$58,258	
Related materials & supplies			$10,336	
Professional Services reduction due to decreased needs of Children's Author Lecture and Web Camp	*Youth Outreach*		($14,600)	
Education and Training increase due to 2 ALA conferences in one FY, additional training for Spanish Outreach staff	*Youth Outreach*		$14,715	
Supplies for "Dia De Los Ninos"	*Youth Outreach*		$7,400	
Books & supplies for "In the Bag" program at Hollywood	*Youth Outreach*		$9,000	
Motor Pool increase to replace delivery van	*Adult Outreach*		$28,300	

Key Result Measures	Program	FY 97 Actual	FY 98 Actual	FY 99 Actual	FY 00 Estimate	FY 01 Estimate
Number of School Corps contacts with students, faculty, and parents	*Youth Outreach*	New	14,996	44,494	40,000	40,000
Percent of targeted family child care providers served by Library Family Child Care	*Youth Outreach*	0.4%	1.9%	9.3%	36%	45%
Percent of child care centers served by Library Early Childhood Resources *	*Youth Outreach*	95%	NA*			
Contacts with children and teens in targeted programs outside libraries **	*Youth Outreach*	308,369	321,362	494,349	384,000	384,000
Contacts with children and teens in targeted programs in libraries **	*Youth Outreach*	10,132	93,600	76,591	80,000	80,000
Cost/patron served by outreach services	*Adult Outreach*	$8.50	$8.29	$1.17***	$1.09	$1.09

*Deleting this key result.
**Includes children, teens and caregivers.
***Large increase in jail beds; homeless shelters served whole year (versus only 2 months previous year).

Bond Projects

In FY 1998, the staff began a series of public meetings about the branch projects and expects to continue these as each project is scheduled. The Library will continue to inform and involve the public, the Library Board and the Board of County Commissioners as progress is made.

The voters approved the technology and branch renovation bond for $29 million in May 1996. Key elements of the bond include:

- Protecting the public's investment in library buildings by making needed repairs and renovations to the branch libraries; and
- Improving public access to information by upgrading technology.

During 1997-98, following physical analysis and functional assessment of each branch, the following decisions were made:

- Not to consolidate any branches;
- To replace 2 branches (Hollywood and Hillsdale) with larger facilities on new sites and 1 branch (Woodstock) on its existing site;
- To purchase property immediately to the north of Belmont Branch and expand that building;
- To renovate 8 existing buildings on existing sites (Albina, Capitol Hill, Gregory Heights, Gresham, Holgate, North Portland, Rockwood, St. Johns);
- To study possible options for Sellwood; and
- To incorporate technological improvements as an integral part of all branch construction and renovation.

Bond Projects Budget Trends	1998-99 Actual	1999-00 Current Estimate	1999-00 Adopted Budget	2000-01 Adopted Budget	Difference
Staffing FTE	1.04	1.00	1.00	1.00	0.00
Personal Services	$102,519	$104,049	$104,049	$107,638	$3,589
Contractual Services	$2,323	$0	$0	$0	$0
Materials & Supplies	$4,779	$0	$3,106,925	$2,999,287	($107,638)
Capital Outlay	$0	$0	$0	$0	$0
Total Costs	**$109,621**	**$104,049**	**$3,210,974**	**$3,106,925**	**($104,049)**
Program Revenues	$0	$3,210,974	$0	$3,106,925	$3,106,925

Significant Budget Changes	Program	FTE Changes	Expenditure Changes	Revenue Changes
Bond revenue was budgeted at the Director's Office in FY00	*Bond Projects*			$3,106,925
Expenditure change to reflect the amount left for projects			($104,049)	