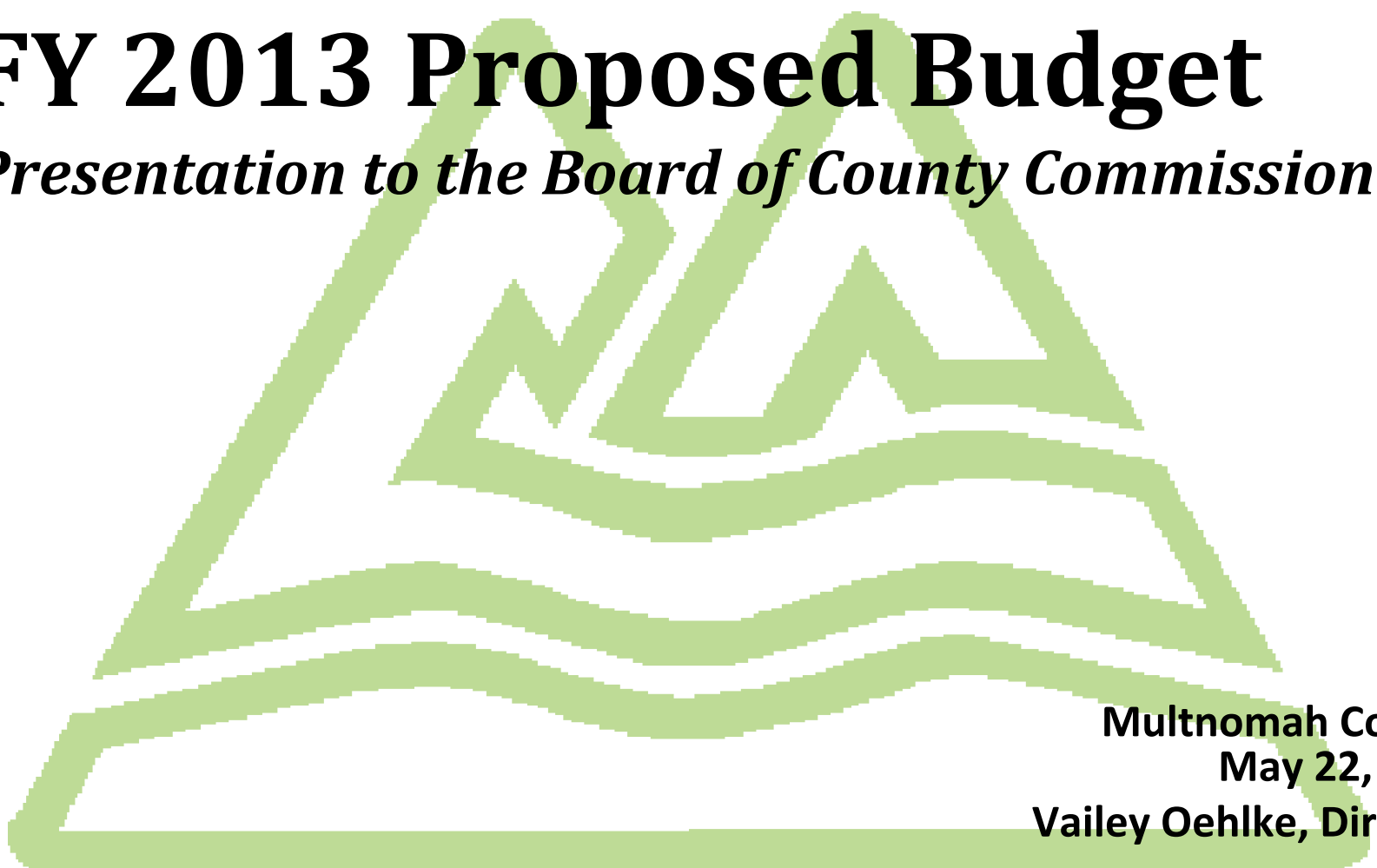


Multnomah County Library

FY 2013 Proposed Budget

Presentation to the Board of County Commissioners



Multnomah County
May 22, 2012
Vailey Oehlke, Director

Located at: www.multco.us/budget

Library FY 2013 Proposed Budget

Mission & Vision

- Free access for all
- A trusted guide for learning
- The leading advocate for reading

Priorities

- We think yes
- We champion reading for all
- We help the community flourish
- We prepare young minds for success
- We speak your language



Library FY 2013 Proposed Budget

Citizen Budget Advisory Committee (Library Advisory Board):

- *Katie Lane, Chair*
- *John Potter, Vice Chair**
- *Lori Irish Bauman**
- *Heidi Beebe*
- *David Blount*
- *Kerline Brownell*
- *Marian Creamer*
- *Allie Donahue*
- *George Feldman*
- *Mark Garber*
- *Mark Jackson*
- *Henise Telles-Ferreira*
- *Mardy Stevens*
- *Danika Stochosky*
- *Carlene Weldon**
- *Sola Whitehead**

* *Finance Committee*



Library FY 2013 Proposed Budget

Early Childhood Partners – examples

- Albina Head Start & Early Head Start
- Black Parent Initiative
- Children's Justice Alliance
- Hacienda Portland Ninos
- Healthy Birth Initiative
- Insights Healthy Start & Seeds
- Letty Owing Residential Rehab
- Metro Child Care Resource and Referral
- Morrison Center - Listos
- NARA Native American Rehabilitation Association
- Neighborhood House Parenting Program
- New Directions Women's Residential Rehab
- Portland Public Schools Conectando Instruyendo y Aprendiendo
- Project Network Residential Rehab
- White Shield Residential Program for Teen Parents
- Yolanda House Shelter
- VOA Family Relief Nursery



Library FY 2013 Proposed Budget

K-12 Partners – examples

- All public school districts
- Multnomah Education Service District
- Schools Uniting Neighborhoods Service System
- Self Enhancement, Inc.
- Campfire
- YMCA
- Boys and Girls Club
- Friends of the Children
- Portland Parks and Recreation
- Gresham Parks and Recreation
- Portland State University
- Summer Food Service Program
- Home Forward (formerly Housing Authority of Portland)



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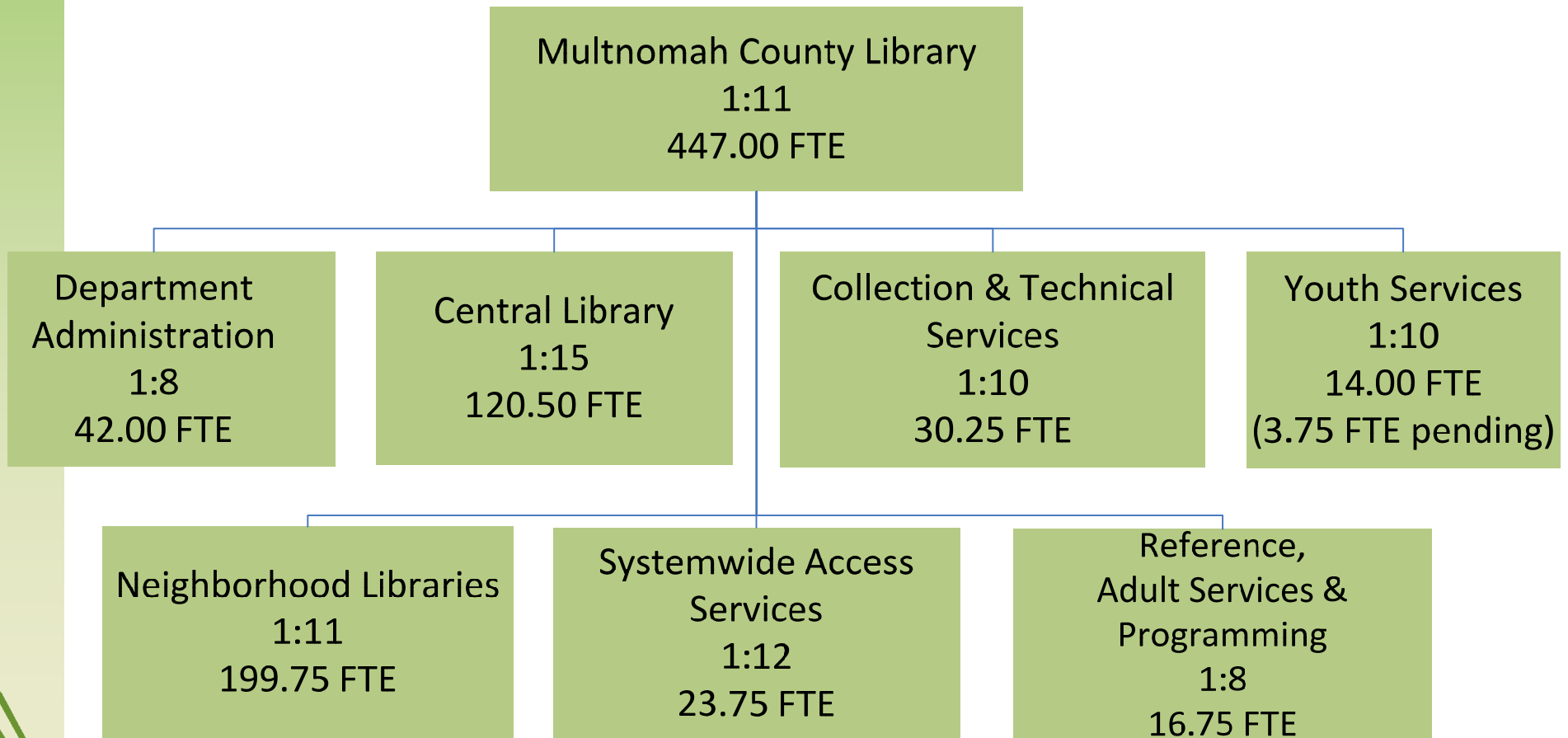
Community Partners – examples

- OMSI
- Oregon Humanities
- Portland Community College
- Delta Society
- OASIS
- City Club of Portland
- School and Community Reuse Action Project (SCRAP)
- Literary Arts
- Concordia University
- Oregon Public Broadcasting
- Oregon Historical Society
- Ecumenical Ministries
- Oregon Jewish Museum
- Bienester de la Familia
- Asian Health and Services Center



Library FY 2013 Proposed Budget

Organizational Chart



Library FY 2013 Proposed Budget

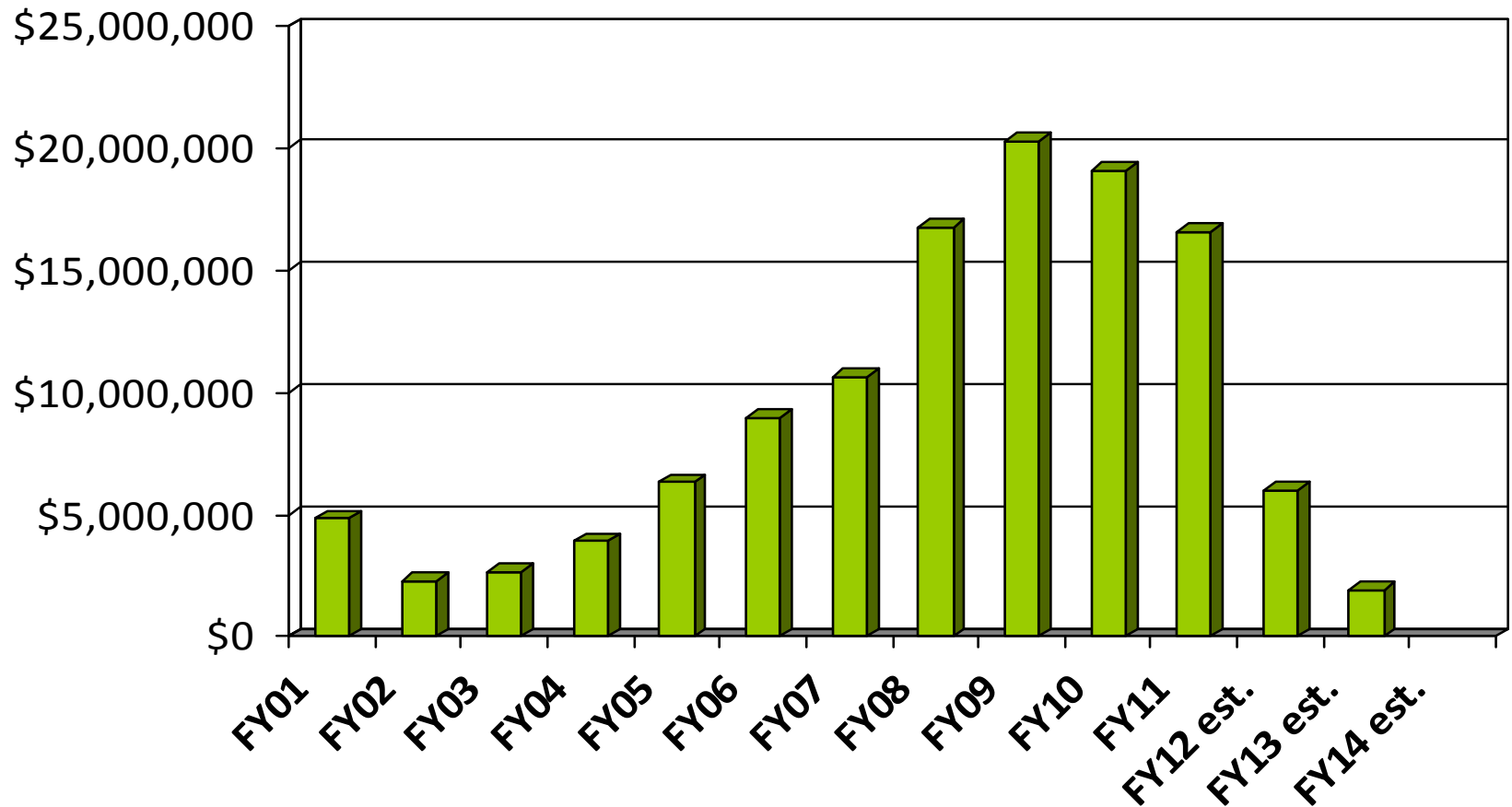
FY 2013 Budget: \$58.1 Million

- Decrease of \$5.1 million (8%) from FY12 adopted
- Funding pending from The Library Foundation
- Uses \$4.1 million from Beginning Working Balance
- Uses \$3.4 million one-time-only General Fund



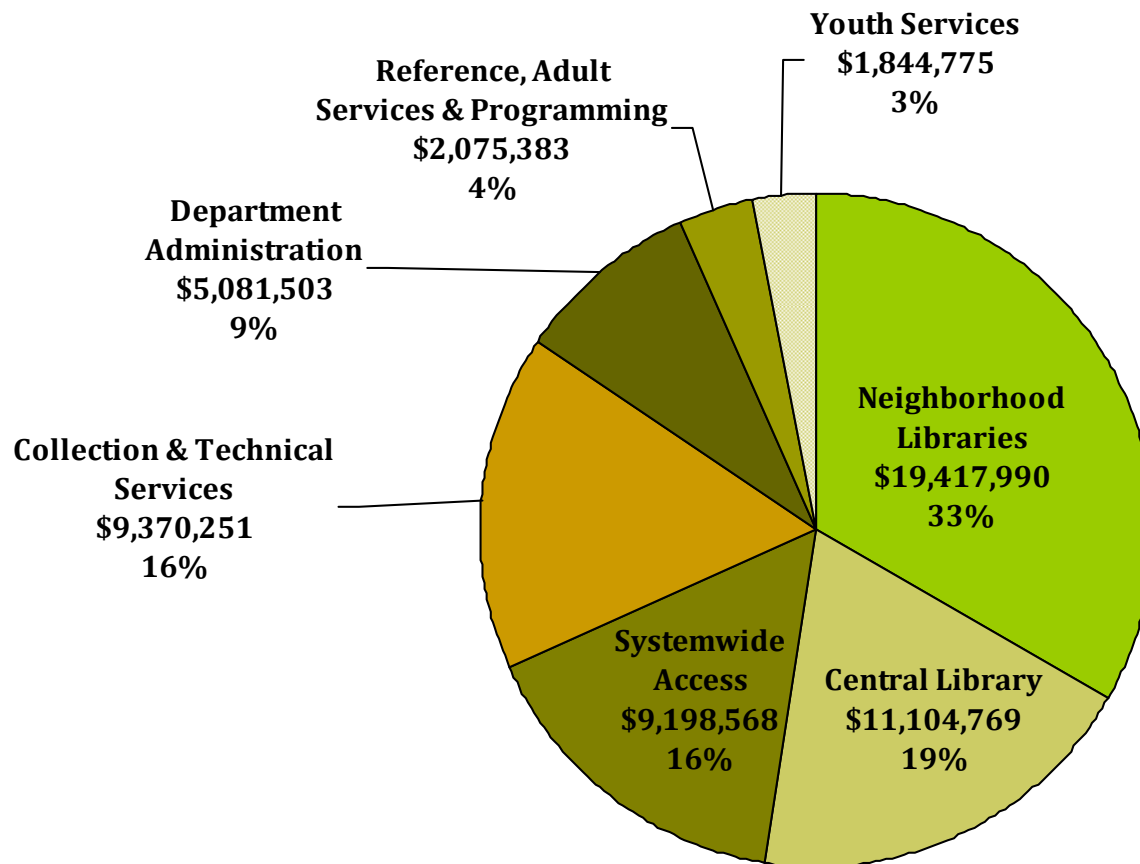
Library FY 2013 Proposed Budget

Library Fund Balance



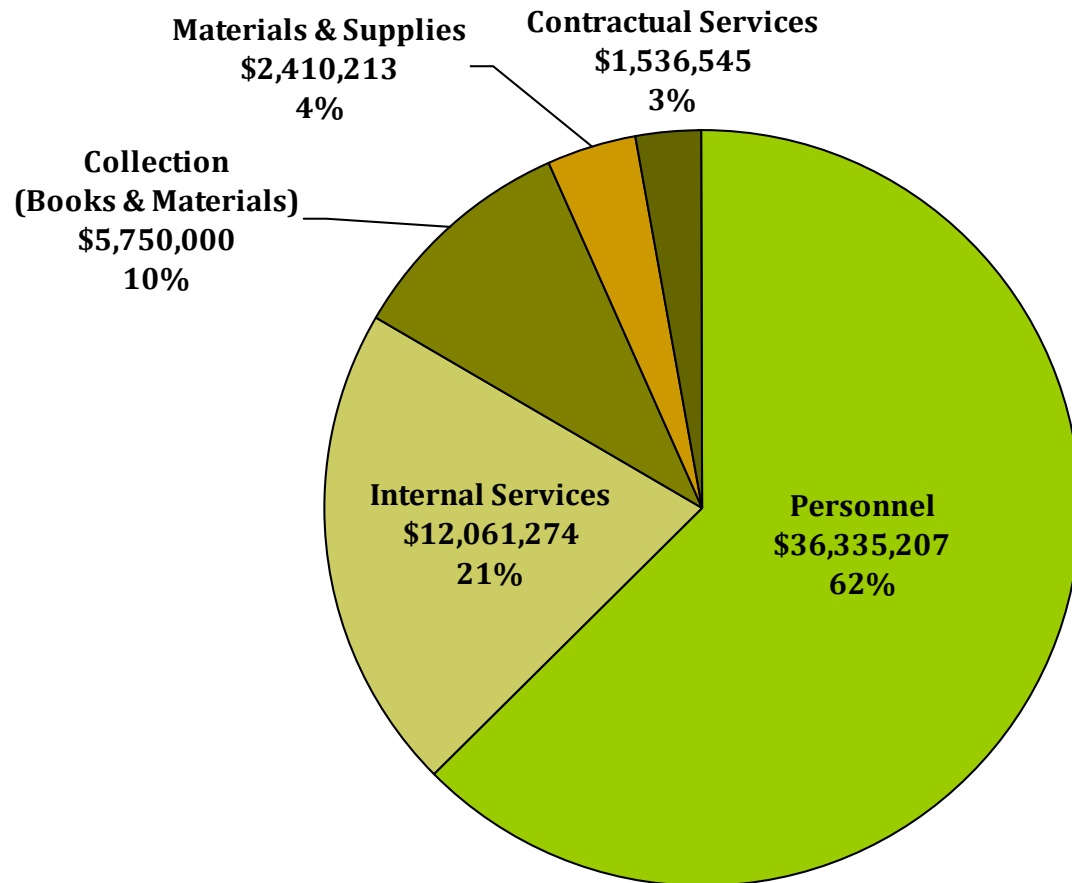
Library FY 2013 Proposed Budget

Budget by Division – Library Fund



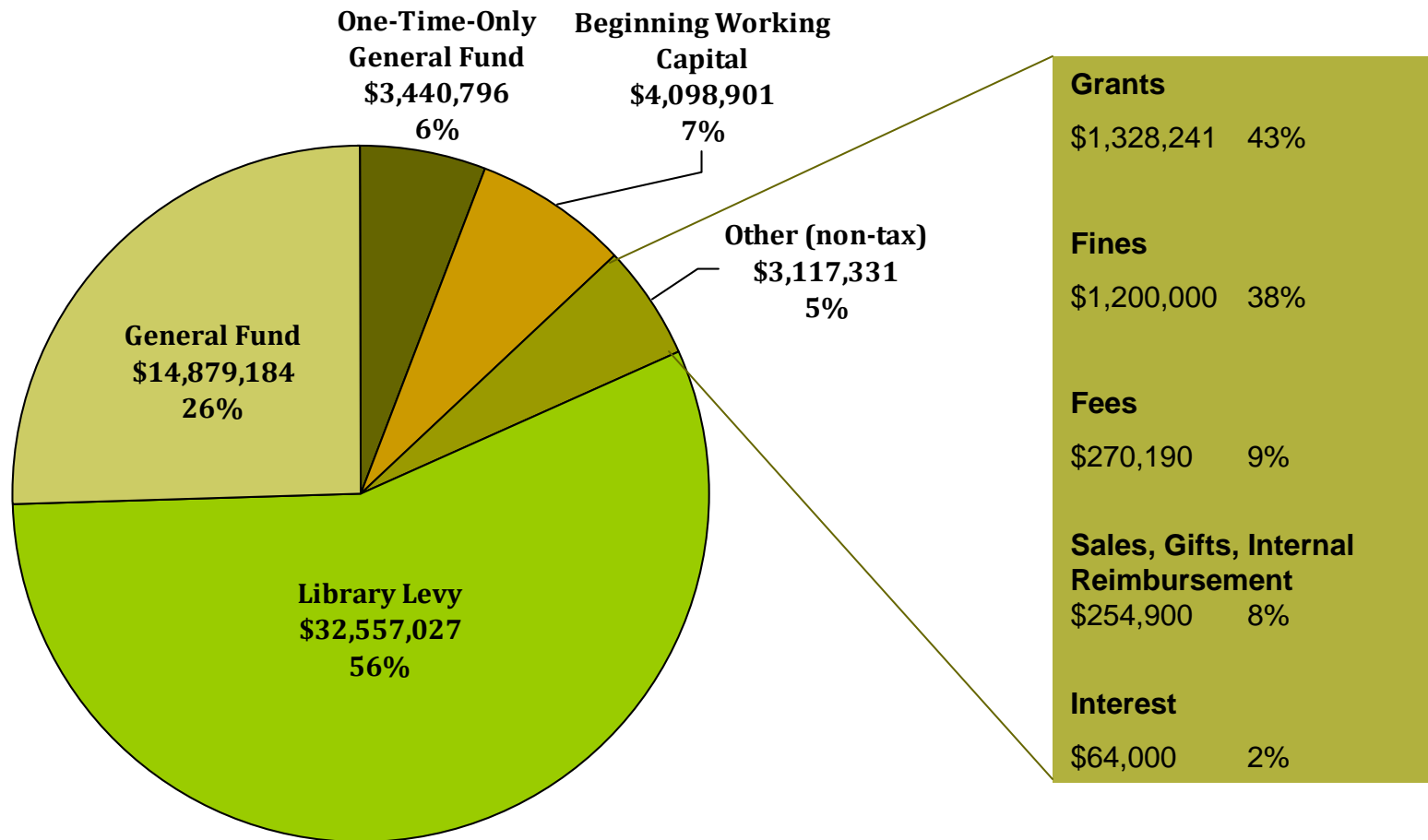
Library FY 2013 Proposed Budget

Budget by Spending Category



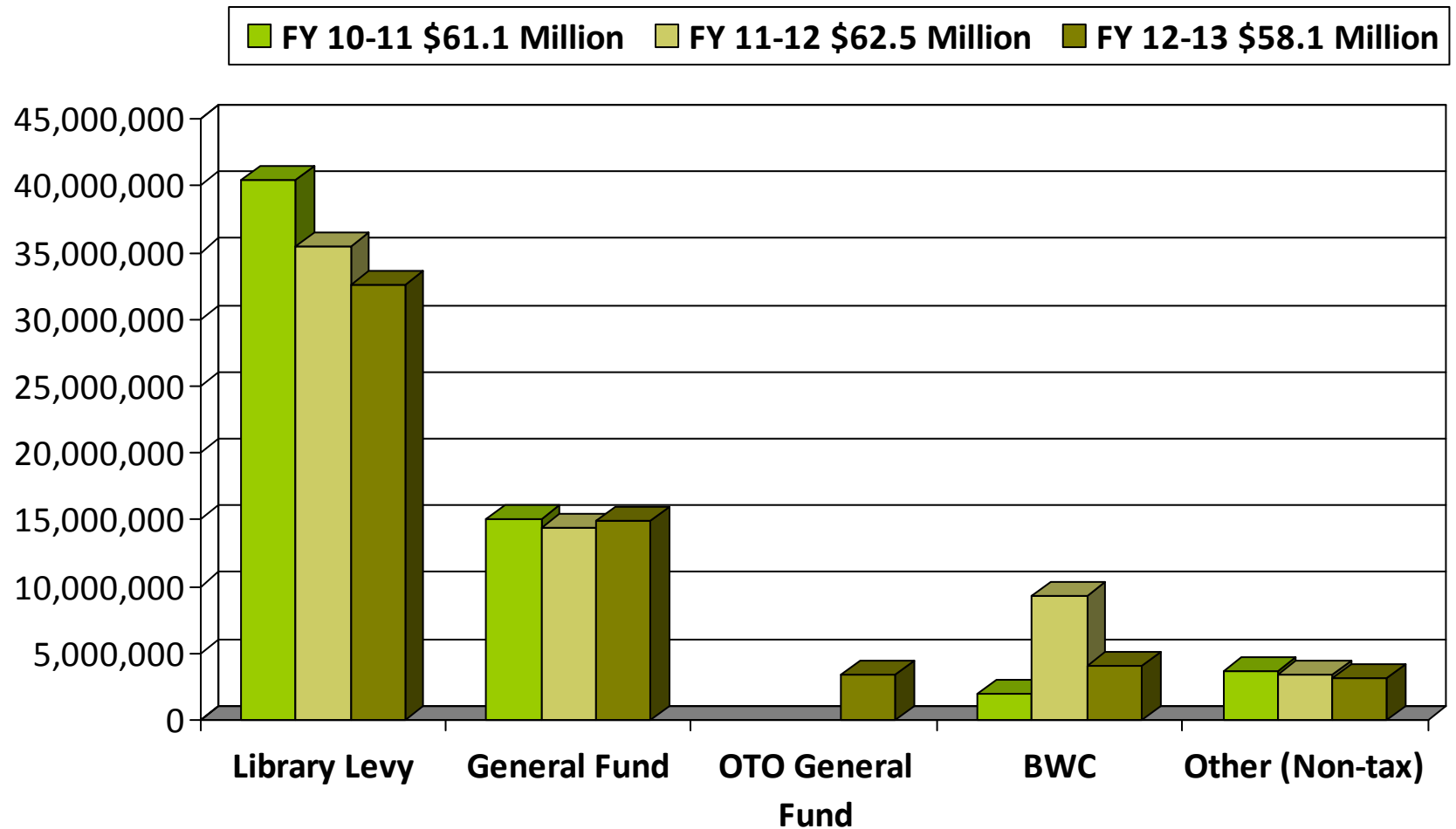
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Budget by Funding Source



Library FY 2013 Proposed Budget

Revenue Trend



Library FY 2013 Proposed Budget

Net FTE Changes

	FY12	FY13	Difference	Percent Difference
Local 88	422.5	389.0	(33.5)	-8%
Management	67.5	58.0	(9.5)	-14%
Total	490.0	447.0	(43.0)	-9%



Library FY 2013 Proposed Budget

Ongoing Services

- All libraries open 6 days per week (80000, 80001, 80002)
- Programs for young and school-age children (80003, 80004)
- Services for seniors, job seekers, small business owners, new residents (80005, 80006, 80020)
- New books, magazines and other materials (80013)



Library FY 2013 Proposed Budget

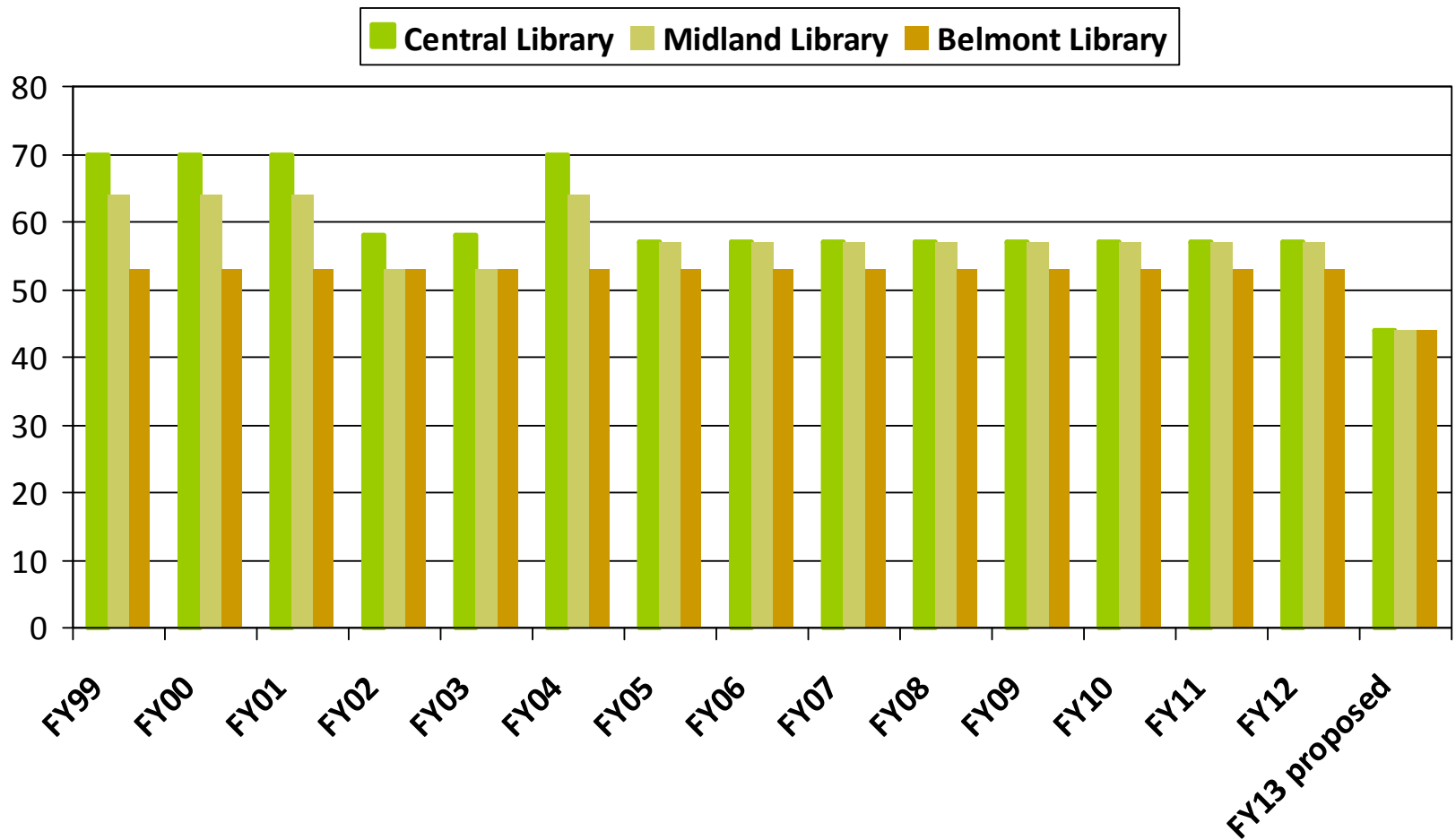
Reductions

- Closing Mondays at all libraries
- Open hours reduced from 53 or 57 per week to 44
- Book budget reduced by \$1 million
- FTE: 43 cut
- Reduced access, services



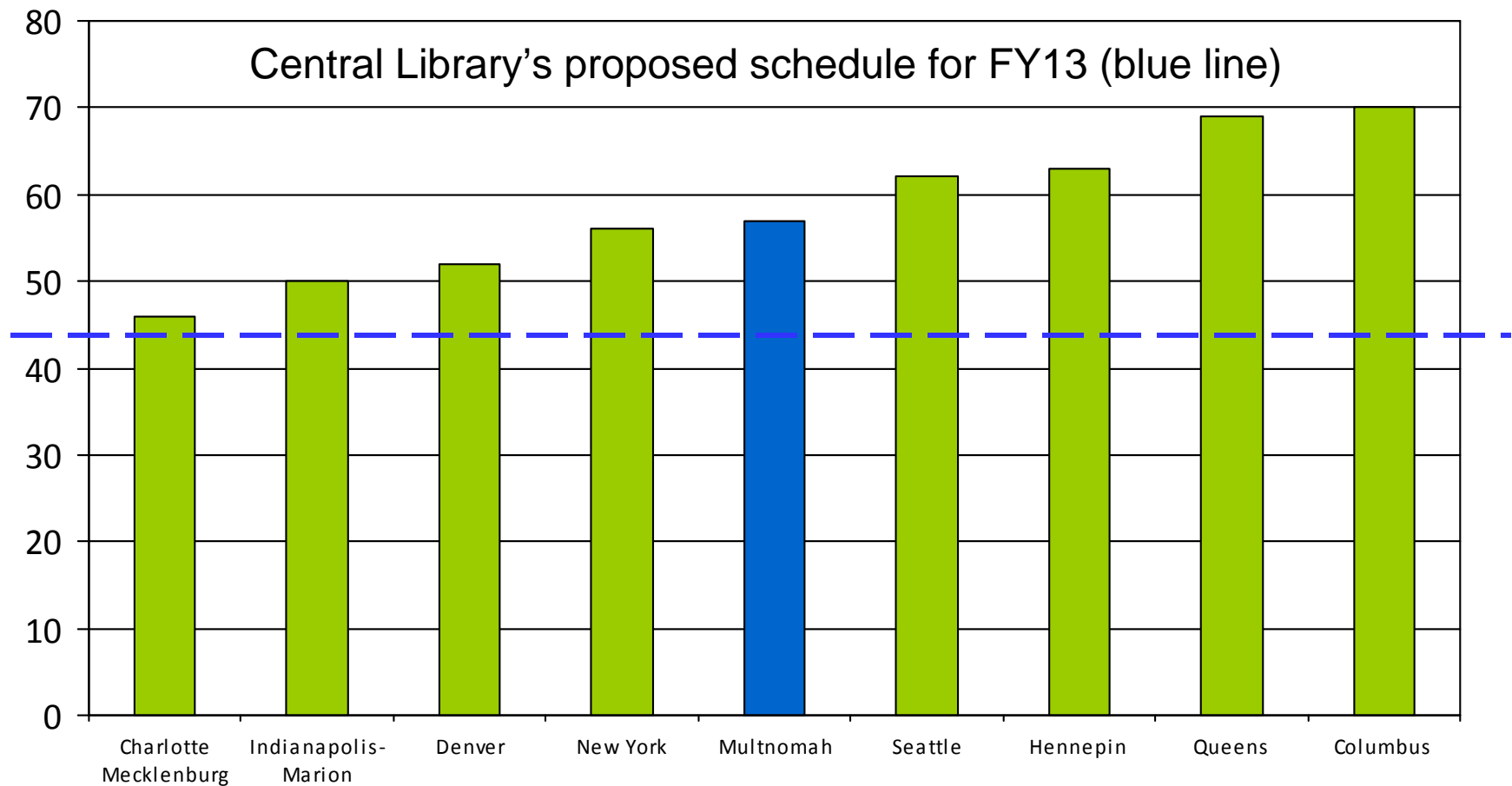
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Open Hours History



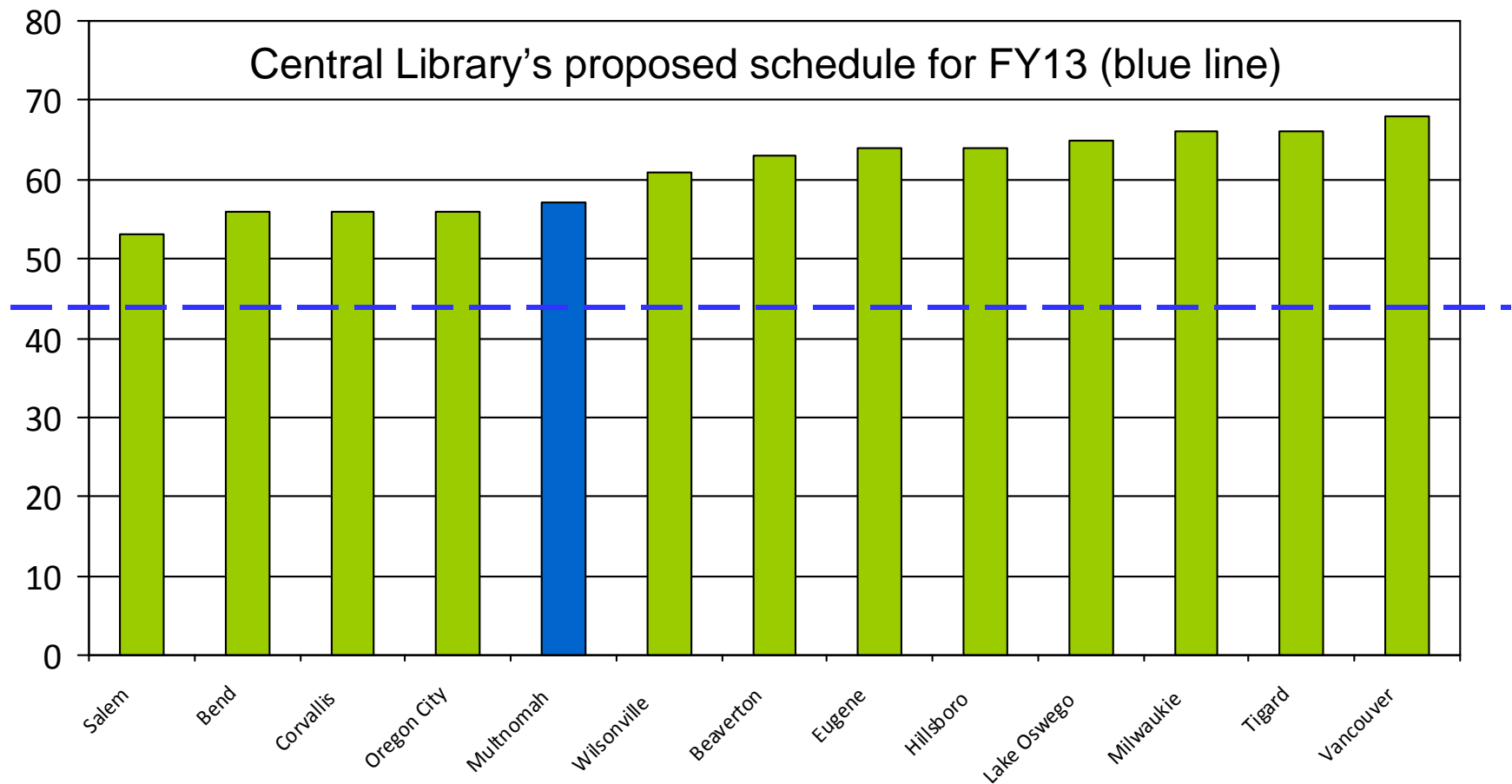
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Main Library Open Hours Per Week: MCL & Peers



Library FY 2013 Proposed Budget

Main Library Open Hours Per Week: MCL & Local Libraries



Library FY 2013 Proposed Budget

Impacts

- Mitigation strategies
 - Expect one year gap; plan for three years
 - Leverage resources for greatest benefit
 - Focus on services within the buildings
 - Coordinate and centralize wherever possible
- Risks
 - Ability to manage the workload
 - Reduced and restricted resources



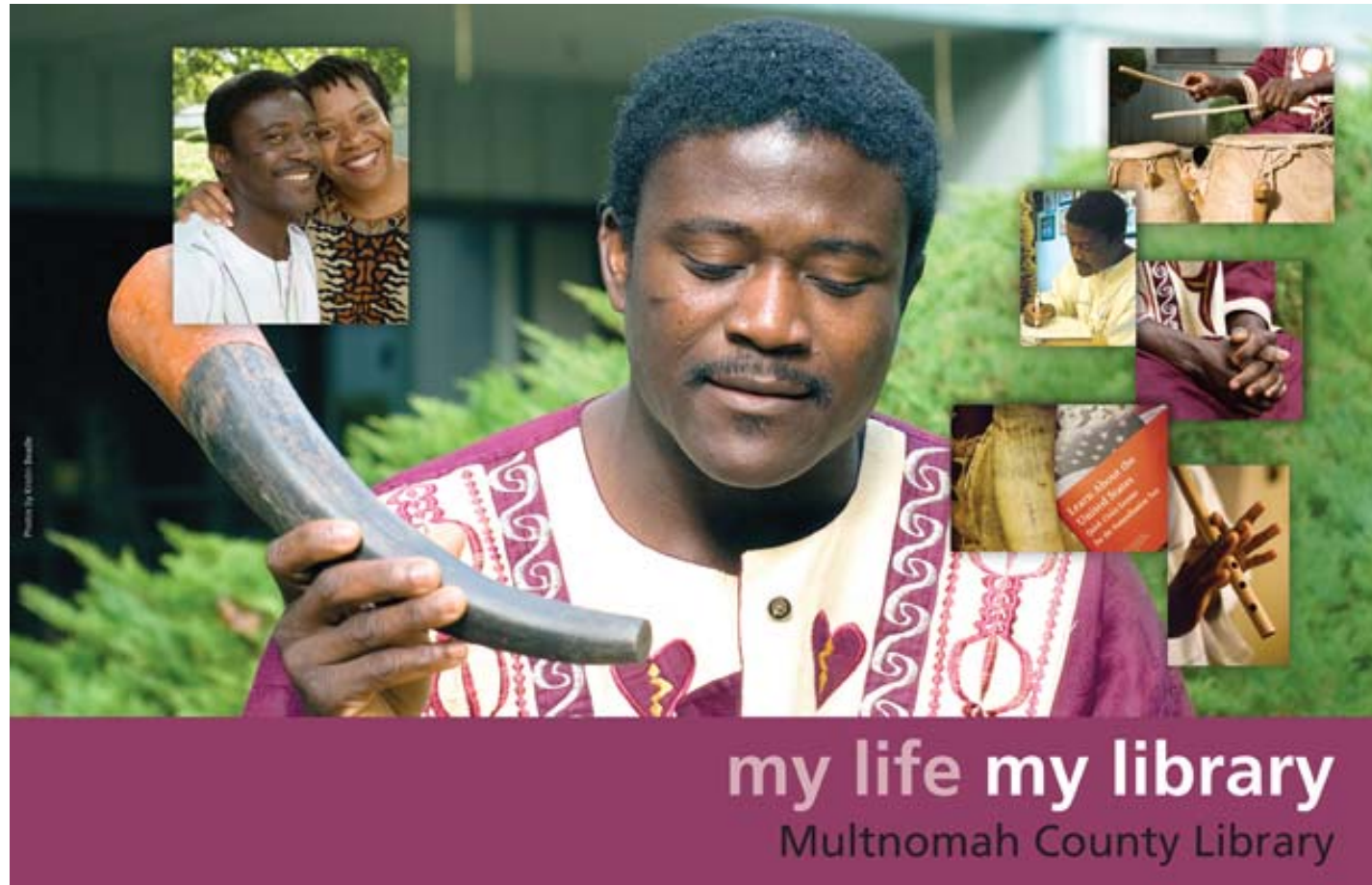
Library FY 2013 Proposed Budget

Issues, Risks & Challenges

- Policy Issues
 - Next steps
 - The 21st century library
- Short-Term Concerns
 - Communication to the public
 - July transition
 - Impact of reductions
- Long-Term Concerns
 - Stable funding
 - Information technology needs
 - Changing community demographics



Library FY 2013 Proposed Budget



Library FY 2013 Proposed Budget

Questions?

