

Library

Budget for FY 2008

In the fall of 2006, the voters renewed a five-year levy to continue funding for the Libraries in Multnomah County. The Library's FY 2008 operating budget request is \$55.1 million, of which approximately 70% is funding from the levy. This budget reflects a 10% increase from FY 2007. The total department FTE is 464.75.

This budget includes the funds to maintain the levels of service promised in the levy as well as begin the first steps in opening neighborhood libraries in East County (Troutdale) and North Portland (near New Columbia). This budget provides approximately \$3.0 million for public siting processes, necessary site improvements, and equipment and collection for openings for both facilities.

The Multnomah County Library contributes directly to the Vibrant Communities and Education priorities. Most offers submitted for operating programs are submitted under the Vibrant Communities priority with youth outreach operating programs submitted under the Education priority.

Budget Trends	FY 2006	FY 2007	FY 2007	FY 2008	Difference
	<u>Actual</u>	<u>Current</u>	<u>Adopted</u>	<u>Proposed</u>	
		<u>Estimate</u>	<u>Budget</u>	<u>Budget</u>	
Staffing FTE	449.00	453.25	453.25	464.80	11.55
Personal Services	\$28,779,798	\$31,104,781	\$31,804,937	\$32,273,068	468,131
Contractual Services	945,529	670,643	910,269	965,483	55,214
Materials & Supplies	16,502,845	17,413,130	16,927,473	20,748,490	3,821,017
Capital Outlay	<u>502,133</u>	<u>50,000</u>	<u>260,500</u>	<u>244,000</u>	<u>(16,500)</u>
Total Costs	\$46,730,305	\$49,238,554	\$49,903,179	\$54,231,041	\$4,327,862

Library

Library FY 2008 Summary by Program Offer					
Prog # Name	FY 2008 General Fund Proposed	Other Funds	Total Program Cost	Total FTE	
<u>Operating Programs</u>					
80000 Central Library	\$6,332,782	\$14,776,486	\$21,109,268	145.00	
80001 Regional Libraries	3,550,246	8,283,906	11,834,152	83.00	
80002 Neighborhood Libraries	4,919,250	11,478,240	16,397,490	118.50	
80003 School Corps	108,413	252,960	361,373	3.00	
80004 Juvenile Justice Outreach	56,477	131,780	188,257	1.00	
80005 Books 2 U	132,026	308,062	440,088	3.00	
80006 Early Childhood Resources	262,211	611,827	874,038	5.50	
80007 Adult Outreach	207,612	484,427	692,039	7.75	
80022 Troutdale Neighborhood Library	0	1,582,122	1,582,122	0.25	
80023 New NoPo Library	0	1,582,122	1,582,122	0.25	
80026 Library Funding Study	0	51,145	51,145	0.00	
Total Operating Programs	\$15,569,017	\$39,543,077	\$55,112,094	367.25	
Administrative & Support Programs provide supervision or support to some or all of the operating programs above. Their costs are "spread" to the operating programs and are factored into the costs above. Note FTE were not "spread". To get the total FTE add both operating and administration and support FTE totals for a Department total.					
Prog # Name	FY 2008 General Fund Proposed	Other Funds	Total Program Cost	Total FTE	
<u>Administration & Support Programs</u>					
80008 Library Director's Office	173,408	404,618	578,026	3.50	
80009 Public Communications	233,208	544,154	777,362	5.50	
80010 Family & Adult Programming	160,644	374,835	535,479	4.00	
80011 Central Library Division Management	601,548	1,403,611	2,005,159	4.00	
80012 Library Book Collection	1,950,000	4,550,000	6,500,000	0.00	
80013 Library Book - Requisition &	884,229	2,063,196	2,947,425	32.50	
80014 Computer Services	1,258,890	2,937,412	4,196,302	0.00	
80015 Finance Management & Admin	355,593	829,714	1,185,307	7.75	
80016 Materials Movement & Building Mgmt	396,930	926,171	1,323,101	11.25	
80017 Volunteer Services/Title Wave Book	98,172	229,066	327,238	3.00	
80018 Human Resources/Learning Systems	228,546	533,270	761,816	7.00	
80019 Customer Access & Acctnt Mgmt	225,242	525,562	750,804	5.00	
80020 Children & Teen Services Coordination	115,817	270,236	386,053	3.00	
80021 Neighborhood Libraries Division Mgmt	264,289	616,676	880,965	11.00	
Total Admin/Support Programs				97.50	