

Multnomah County Library FY 2019 Proposed Budget

Presented to the
Board of County Commissioners



Multnomah County
May 15, 2018

Located at: www.multco.us/budget

Agenda

- Introduction
 - Mission, Vision, Values
 - CBAC
- Department Budget Overview
- Budget Overview by Division
 - Budget and Policy Changes
 - Highlights
- Legislative Impacts & Future Policy Issues
- Summary
- Questions



Library Mission: Empowering our community to learn and create

Library Pillars

- Free access for all
- A trusted guide for learning
- The leading advocate for reading
- A champion for equity and inclusion

FY 2019-21 Priorities

- Making connections for a stronger community
- Removing barriers
- Helping meet basic needs
- Honoring the past, embracing the future



Community Budget Advisory Committee

The Library Advisory Board (acting as the CBAC)

- Elizabeth Hawthorne, Chair*
 - Jack MacNichol, Vice-Chair**
 - Marc Alifanz
 - Chester Ching
 - Erin Cooper
 - Thomas Dwyer*
 - Rob Edmiston*
 - Alisa Folen*
 - Amaya Gustave*
 - Emma Keppler
 - Lois Leveen
 - Lizzie Martinez
 - P.K. Runkles Pearson
 - Mardy Stevens
 - Cynthia Tseng
 - Clare Wilkinson*
 - Brian Wilson*
 - Elliot Zais
- * Finance Committee members
** Finance Committee Chair



Budget Highlights

- New technology
- Safety and security
- Equity and inclusion
- A new integrated library system
- Physical infrastructure



Who We Serve/What We Do

Welcomed
24,000 people
daily, in person &
online

Provided **1.6
million** wi-fi
sessions

Shared **5,900**
storytimes with
128,000
participants

Increased digital
checkouts to
2.1 million

Shared the love
of Summer
Reading with
111,000 children

Provided learning
support & reading
motivation to
62,000 students

Hosted **21,000**
programs with
319,000
attendees

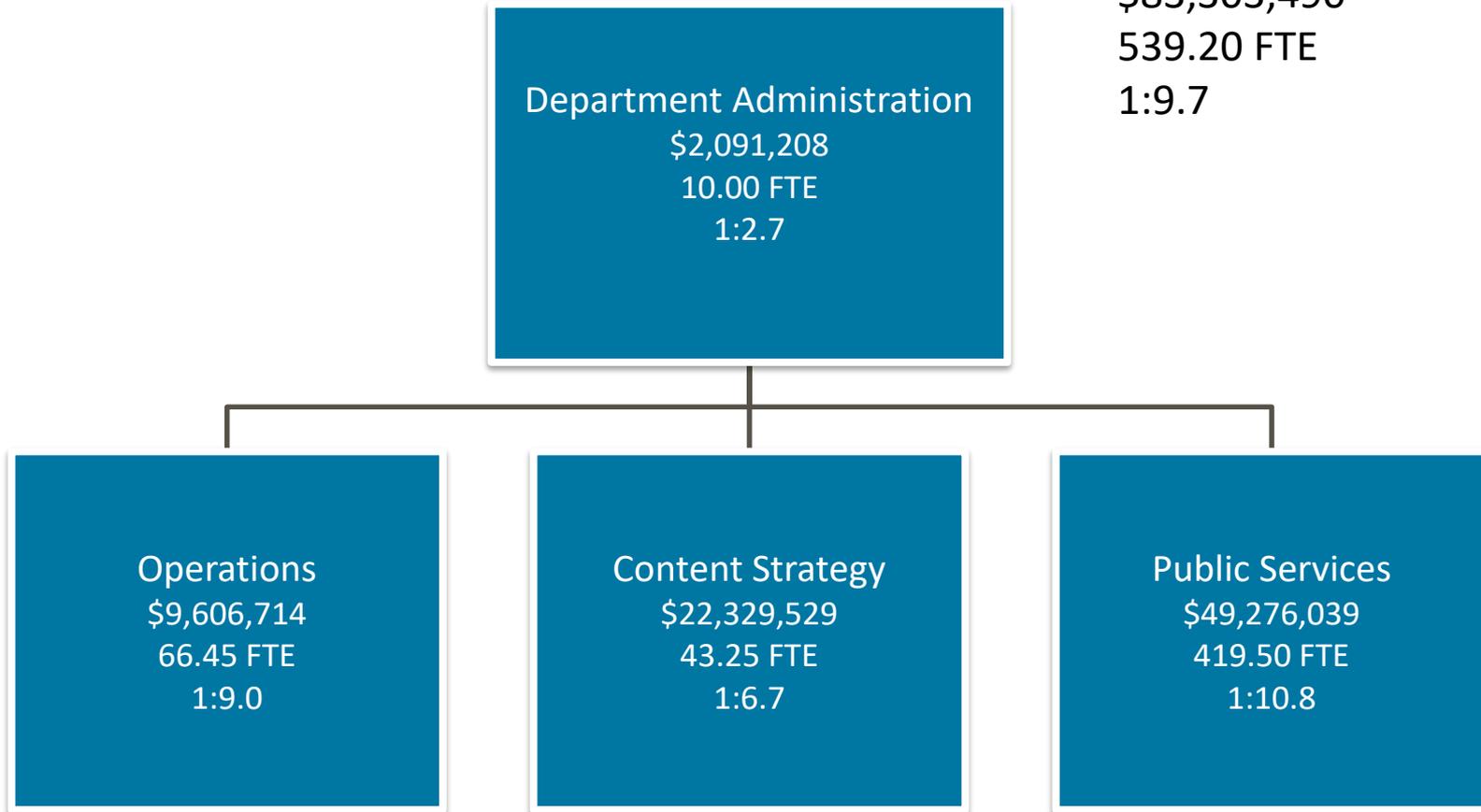
Issued **56,000**
new library cards

Engaged **2,100**
volunteers who
gave **64,000**
hours

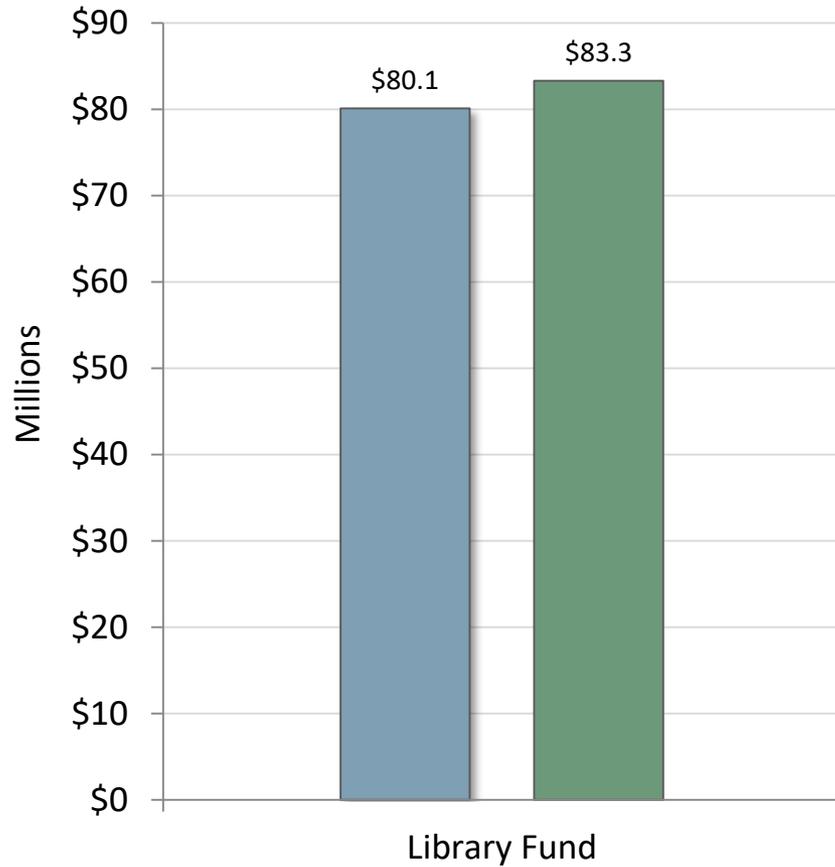


Organizational Chart

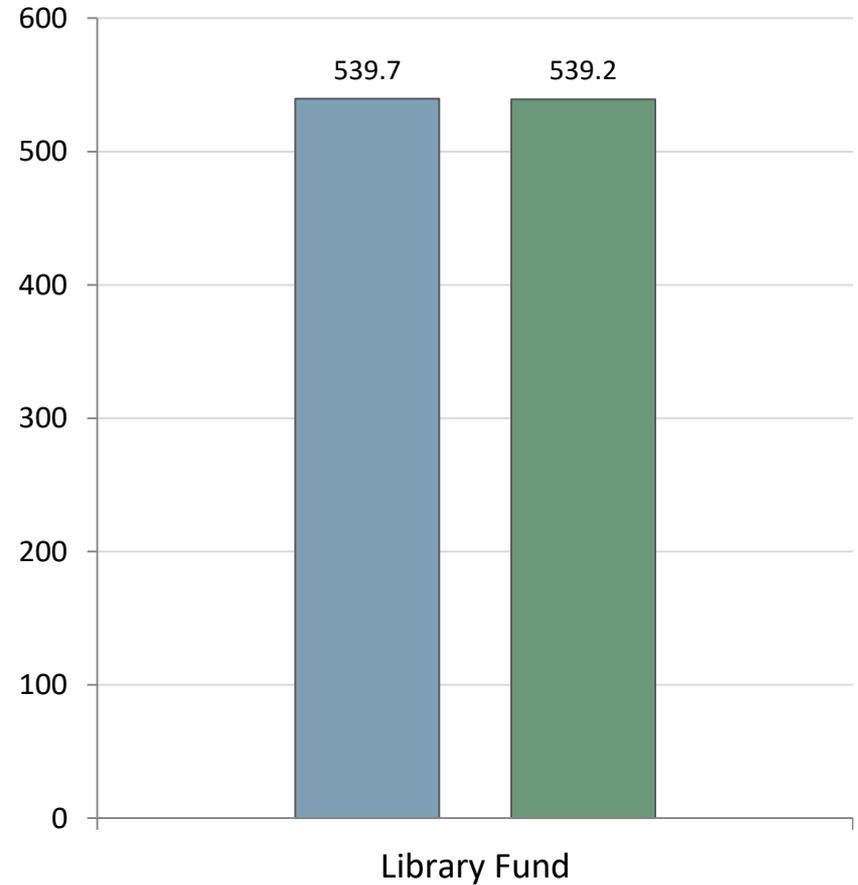
Multnomah County Library
\$83,303,490
539.20 FTE
1:9.7



Expenditures & FTE by Fund



■ FY 2018 Adopted ■ FY 2019 Proposed



■ FY 2018 Adopted ■ FY 2019 Proposed



Budget by Funding Source - \$83.3 million

(Revenues)

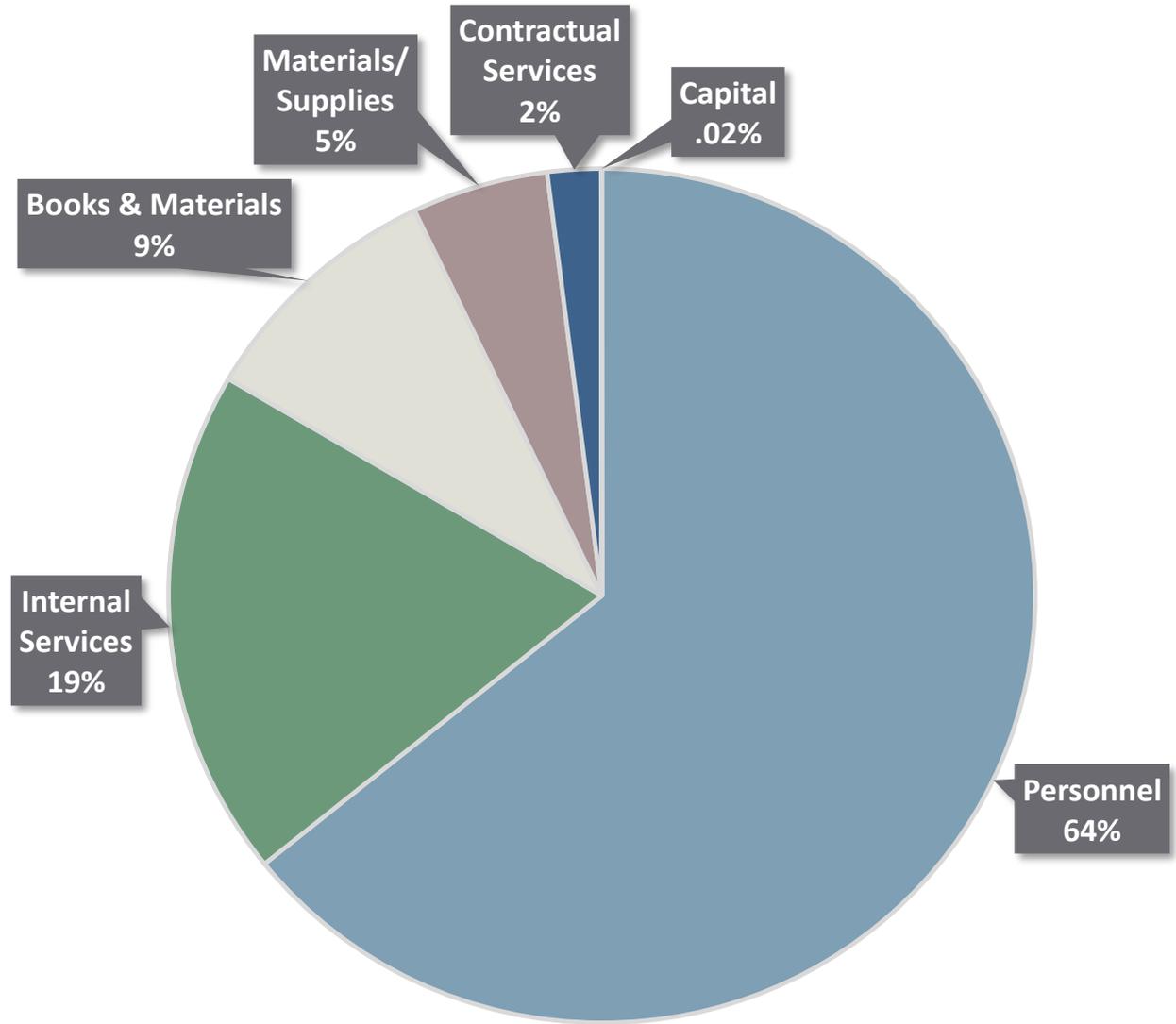
IGA Transfer from Multnomah County Library District:
\$83,268,490

Internal Service Reimbursements:
\$35,000

No County General Fund – Current Fiscal Year



Budget by Category - \$83.3 million





FY 2019 Proposed Budget by Division

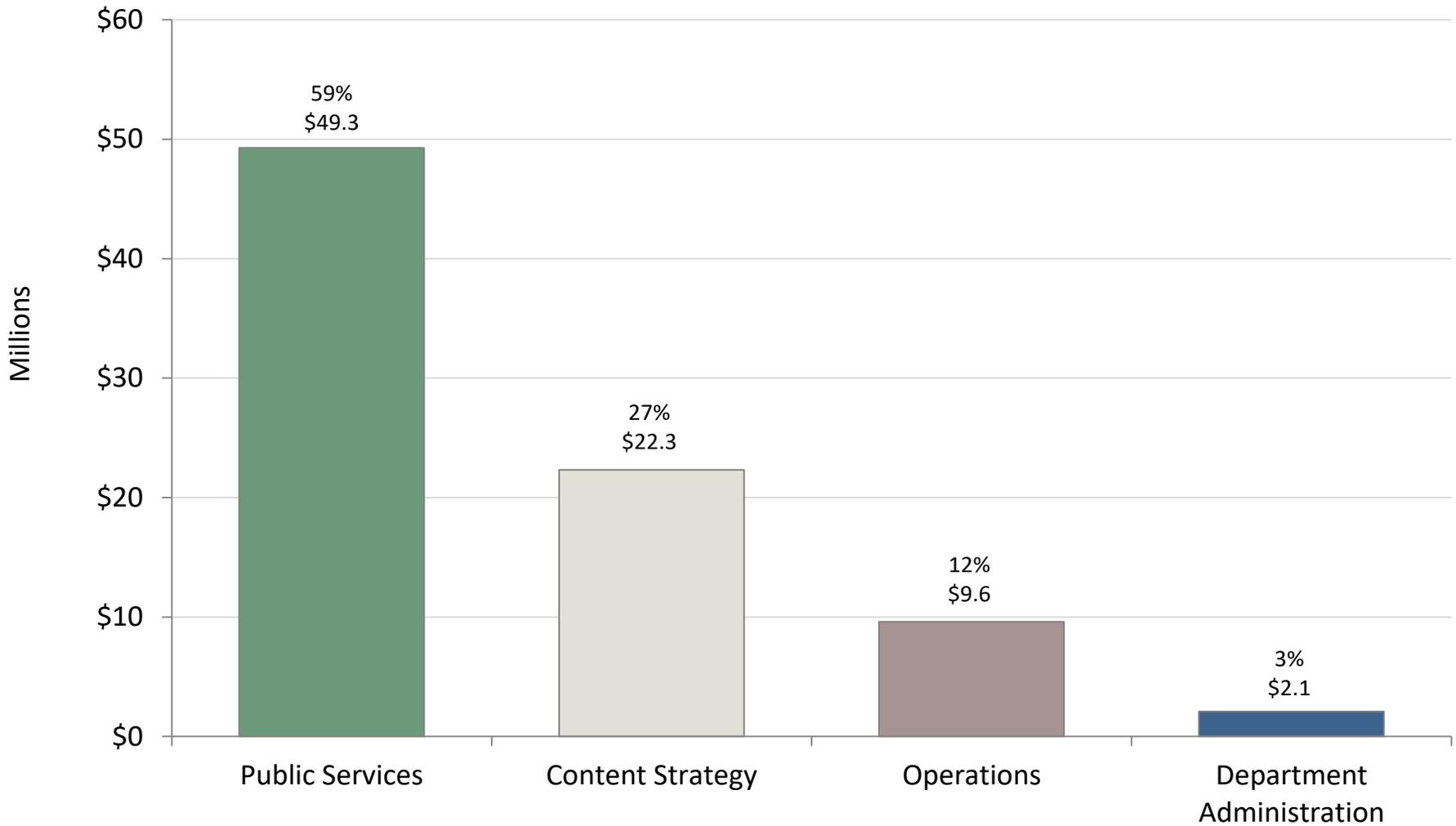
Department Administration

Operations

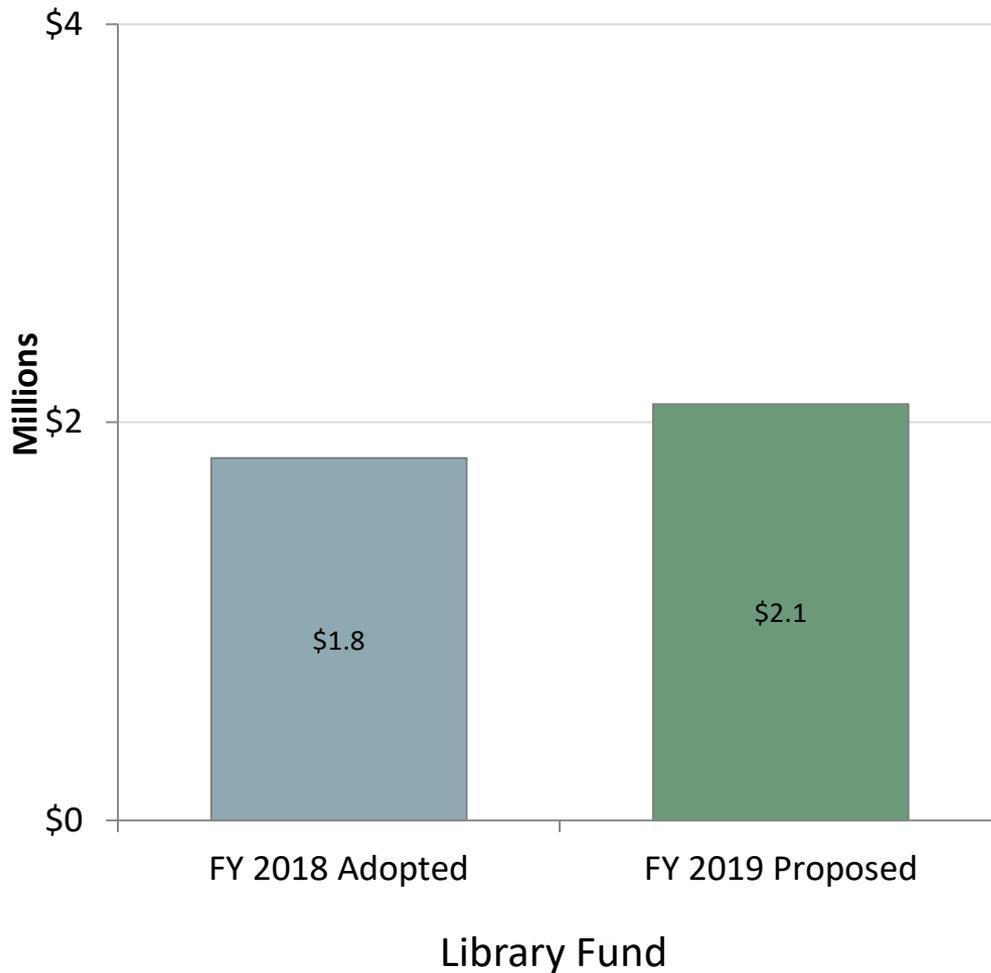
Content Strategy

Public Services

Budget by Division



Department Administration



Program offers:

- 80010 – Library Director’s Office
- 80000 – Equity and Inclusion

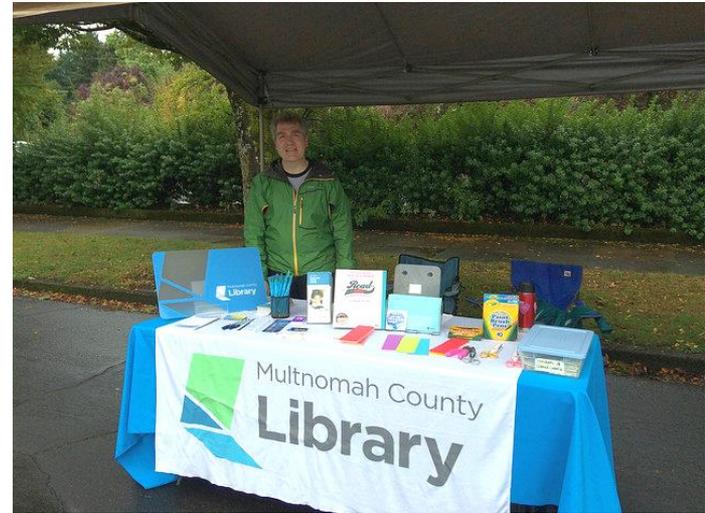
Major changes:

- None

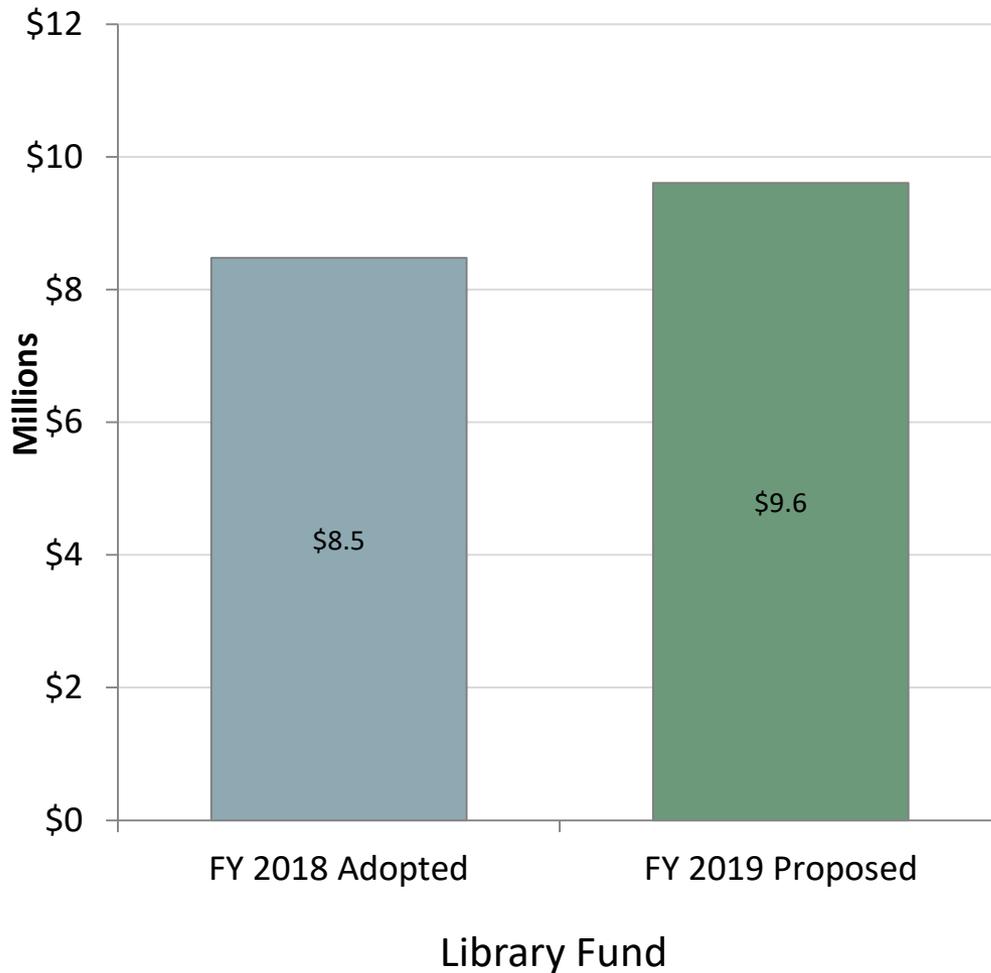


Highlights of Department Administration

- Leads and provides strategic vision for the library system
- Champions proactive equity and inclusion initiatives
- Develops and implements strategic initiatives
- Public engagement



Operations



Program offers:

- 80012 – Operations Division Management
- 80013 – Business Services
- 80014 – Facilities & Logistics
- 80015 – Safety & Security
- 80016 – Volunteer Services/ Title Wave Book Store
- 80017 – Human Resources/ Learning + Organizational Development/ Systemwide Staffing

Major changes:

- Added 3.0 FTE Library Security Officer (80015)

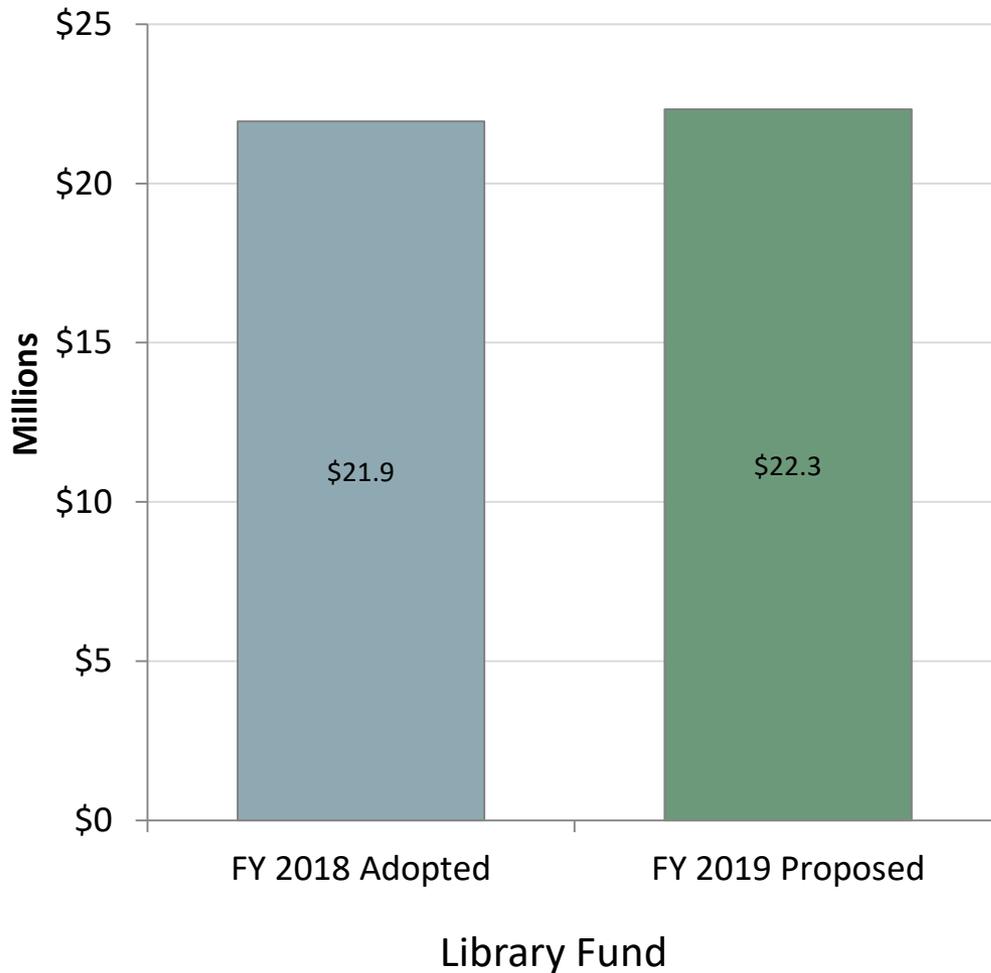


Highlights of Operations

- Sorted and delivered over 227,000 crates of materials
- Led security and facilities initiatives to improve library safety
- Engaged the support of volunteers for 64,000 hours, equivalent to the work of 30 FTE



Content Strategy



Program offers:

- 80018 – IT Services
- 80019 – Marketing + Online Engagement
- 80020 – Collection & Technical Services

Major changes:

- None

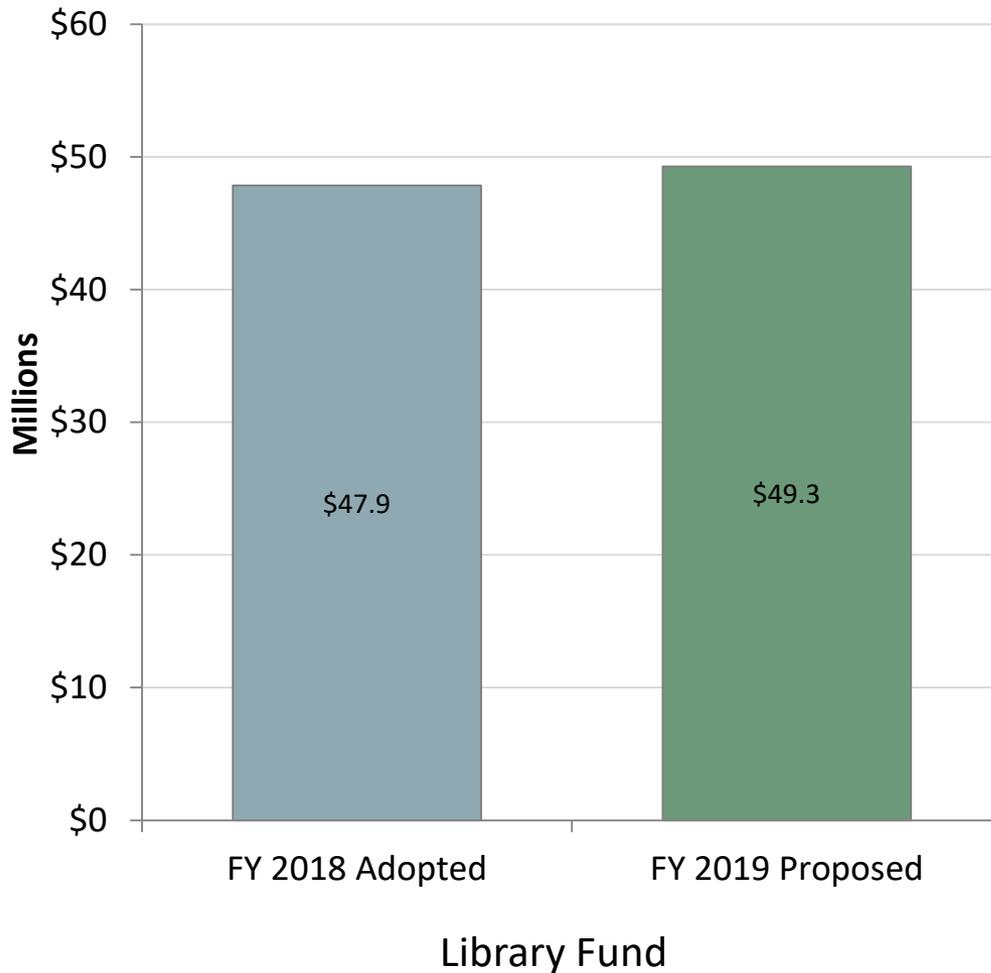


Highlights of Content Strategy

- Provided physical and digital materials to the 24,000 patrons who visited the library in person or online each day
- Increased digital checkouts by 26% from last year
- Provided 1.6 million wi-fi sessions
- Added over 430,000 new items to the library collection



Public Services



Program offers:

- 80022 – Public Services Management
- 80001 – Central Library
- 80002 – North County Libraries
- 80003 – Inner/South County Libraries
- 80004 – Mid/East County Libraries
- 80005 – Contact Center
- 80021 – Youth Services Management
- 80006 – School Age Services
- 80007 – Every Child Initiative
- 80008 – Programming & Community Outreach
- 80009 – Adult Outreach

Major changes:

- Public Services combines the Neighborhood Libraries and Programming & Outreach divisions
- Funds pending from The Library Foundation for \$0.8 million and 3.25 FTE



Highlights of Public Services

- Welcomed people into the library more than 4.3 million times
- Delivered the Summer Reading program that serves over 111,000 children in Multnomah County
- Provided over 4,200 adult and family programs with an attendance of more than 56,000 people
- Provided specific language or cultural expertise through the work of 99 library staff



A stylized graphic on the left side of the page. It features two dark green mountain peaks with rounded tops. Below the mountains is a dark green, wavy band representing a forest or a field. At the bottom is a dark blue, wavy band representing water. The entire graphic is composed of solid colors and simple shapes.

FY 2019 Proposed Budget Summary & Impacts

Legislative Impacts & Future Policy Issues

- State Impacts - None
- Federal Impacts - None
- Other Policy Issues



Summary

Equity and
inclusion

Safe and
welcoming
libraries

Emerging
technologies

digital services

Digital inclusion

Future proofing
libraries

Capital planning



Questions

