Department of Library
FY 2020 Proposed Budget

Presented to the
Board of County Commissioners

Multnomah County
May 8, 2019

Located at: www.multco.us/budget

Agenda

- Introduction
  - Mission, Values, Vision
  - 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
- Quinn MacNichol, Vice-Chair**
- Marc Alifanz
- Chester Ching
- Erin Cooper*
- Thomas Dwyer*
- Rob Edmiston
- Brendan Gallagher
- Willow Kelleigh*

- Lois Leveen
- Lizzie Martinez
- P.K. Runkles Pearson
- Bethel Sishu
- Cynthia Tseng
- Clare Wilkinson
- Brian Wilson*
- Elliot Zais*

* Finance Committee members
** Finance Committee Chair

Who We Serve/What We Do

Welcomed **21,000** people daily, in person & online

Provided **2.5 million** wi-fi & computer sessions

Shared **5,400** storytimes with **120,000** participants

Increased digital checkouts to **2.6 million**

Shared the love of Summer Reading with **111,000** children

Connected with over 250,000 active cardholders

Hosted **18,000** programs with **311,000** attendees

Welcomed **52,000** new library users

Engaged **2,100** volunteers who gave **64,000** hours
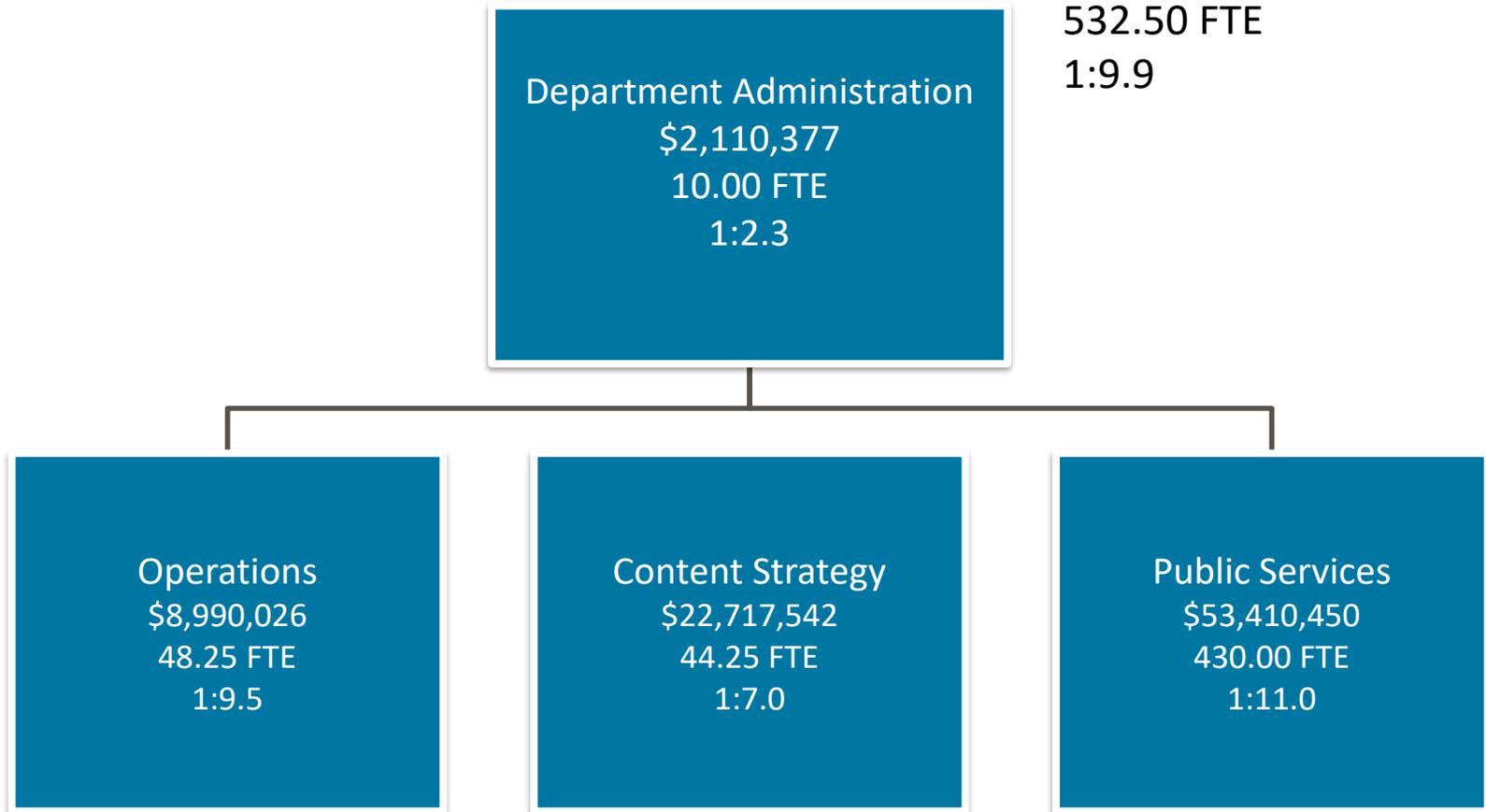
Key Budget Themes

- Maintain current library services

- Increase capital improvement spending as library buildings age

- Constrain overall spending by 1%

- Continue to focus on equity

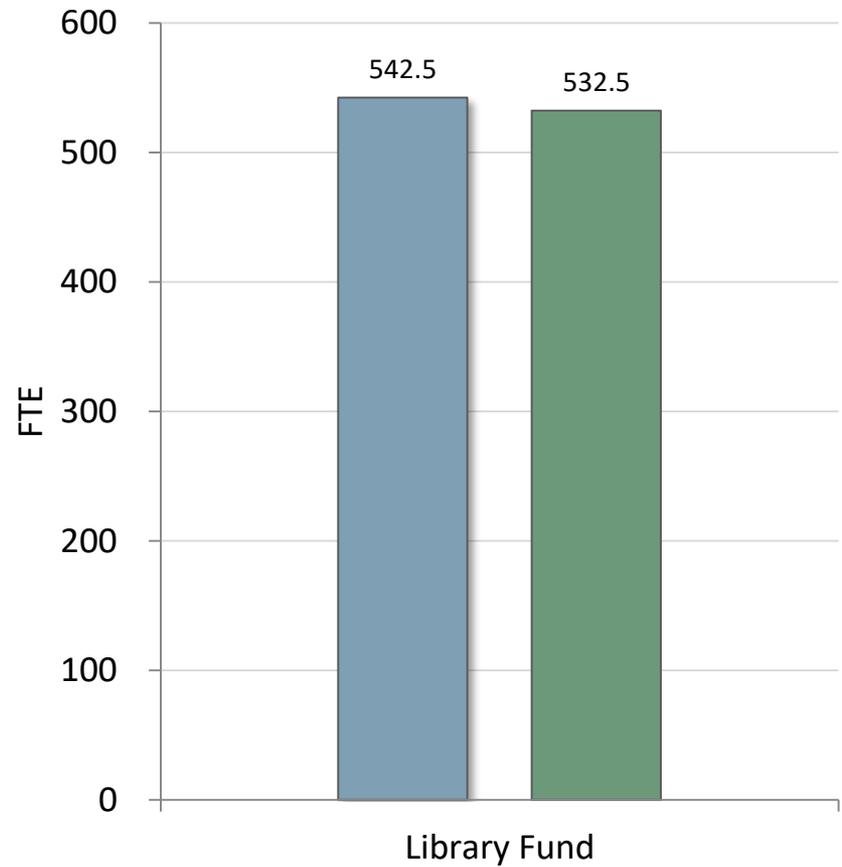- Refine efforts to create safe and secure spaces

Organizational Chart

Multnomah County Library
$87,228,395
532.50 FTE
1:9.9

Department Administration
$2,110,377
10.00 FTE
1:2.3

Operations
$8,990,026
48.25 FTE
1:9.5

Content Strategy
$22,717,542
44.25 FTE
1:7.0

Public Services
$53,410,450
430.00 FTE
1:11.0

Expenditures & FTE by Fund

Budget by Funding Source - $87.2 million
(Revenues)
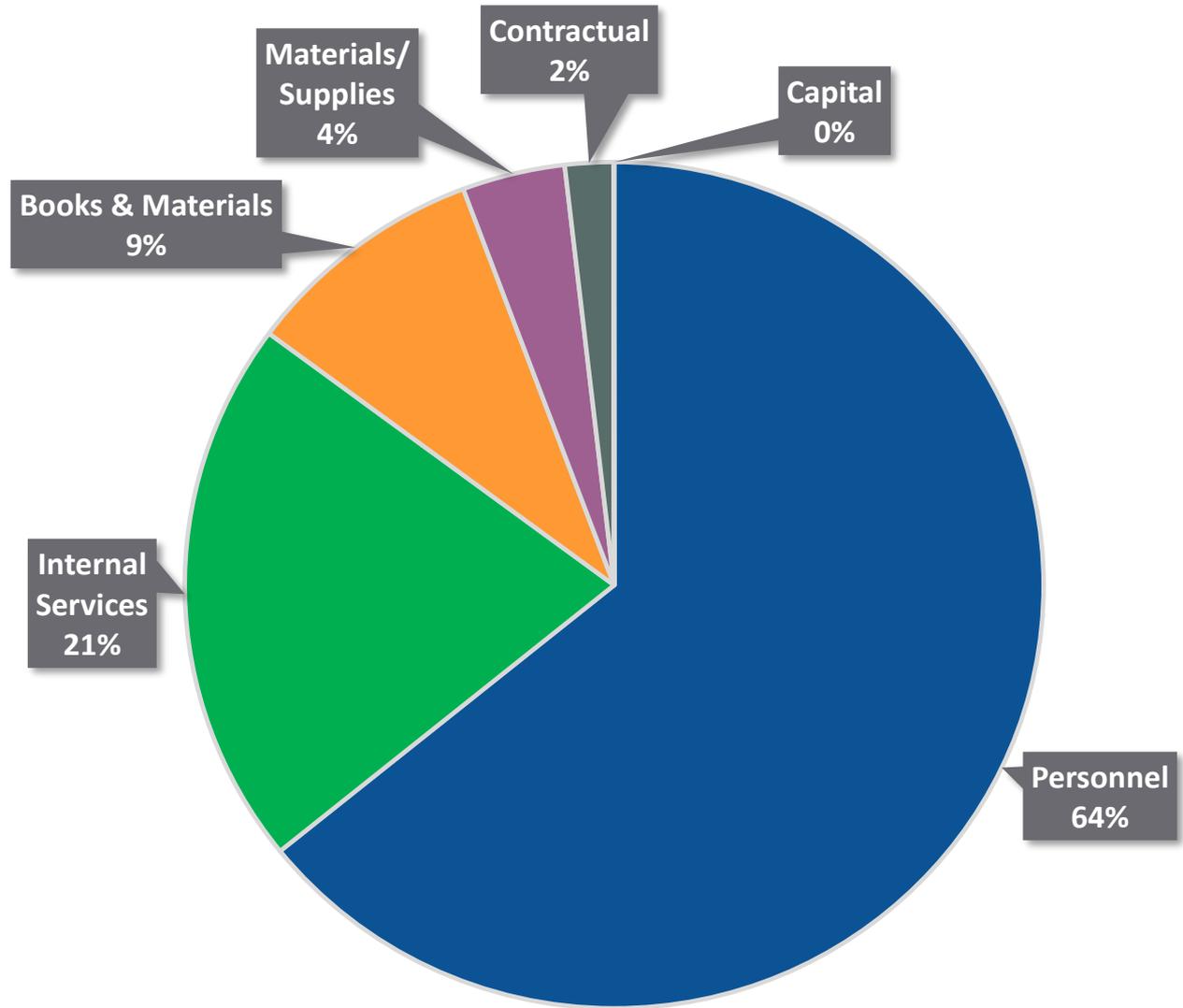
IGA Transfer from Multnomah County Library District:
$87,193,395

Internal Service Reimbursements:
$35,000

No County General Fund – Current Fiscal Year

Budget by Category - $87.2 million

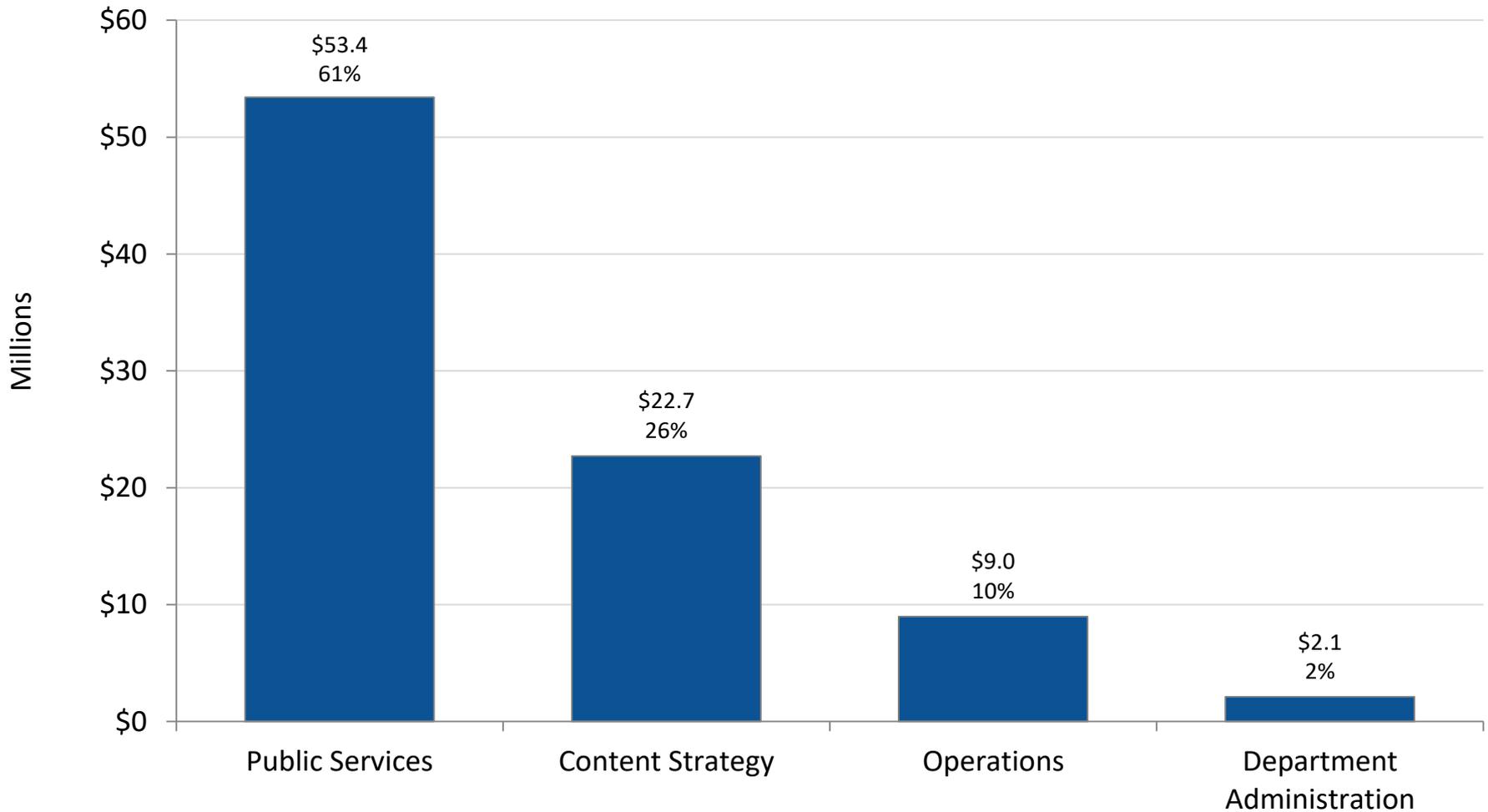# FY 2020 Proposed Budget by Division

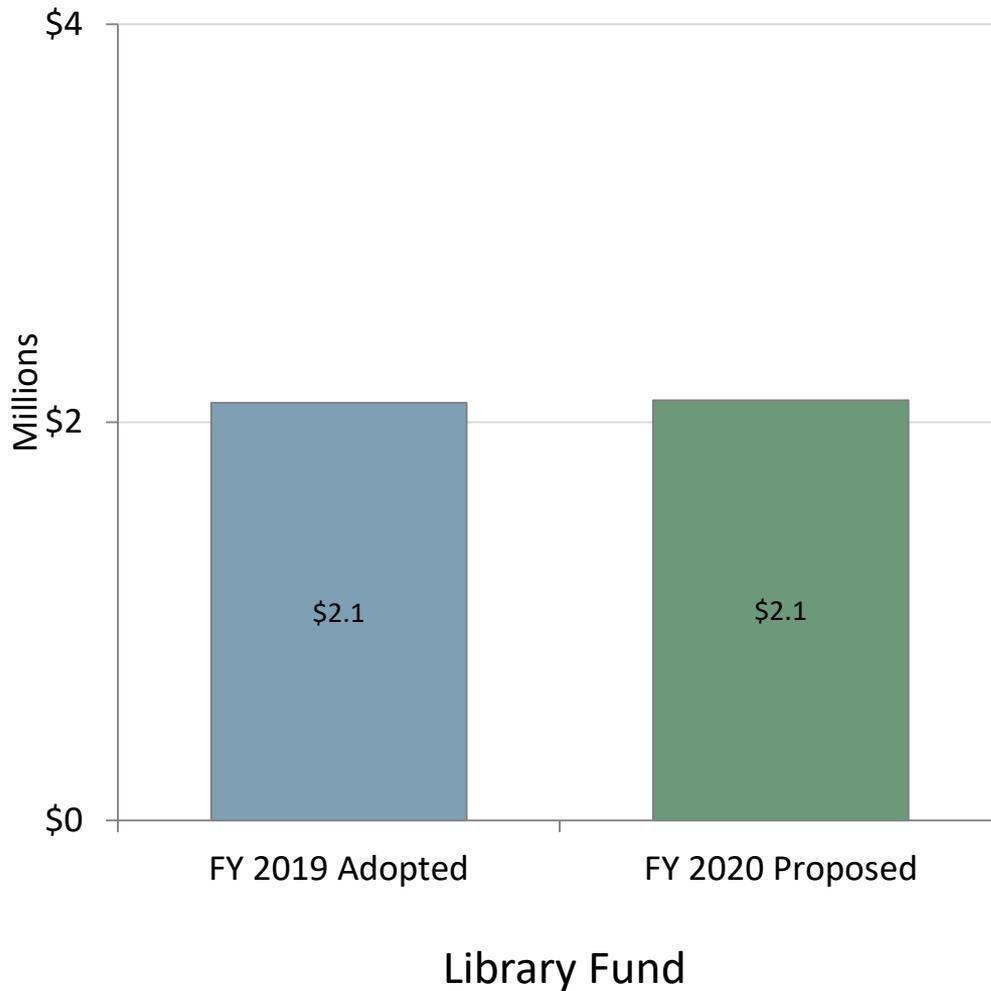Department Administration

Operations

Content Strategy

Public Services

Budget by Division

Department Administration

Program Offers:

- 80010 Library Director's Office

Major changes:

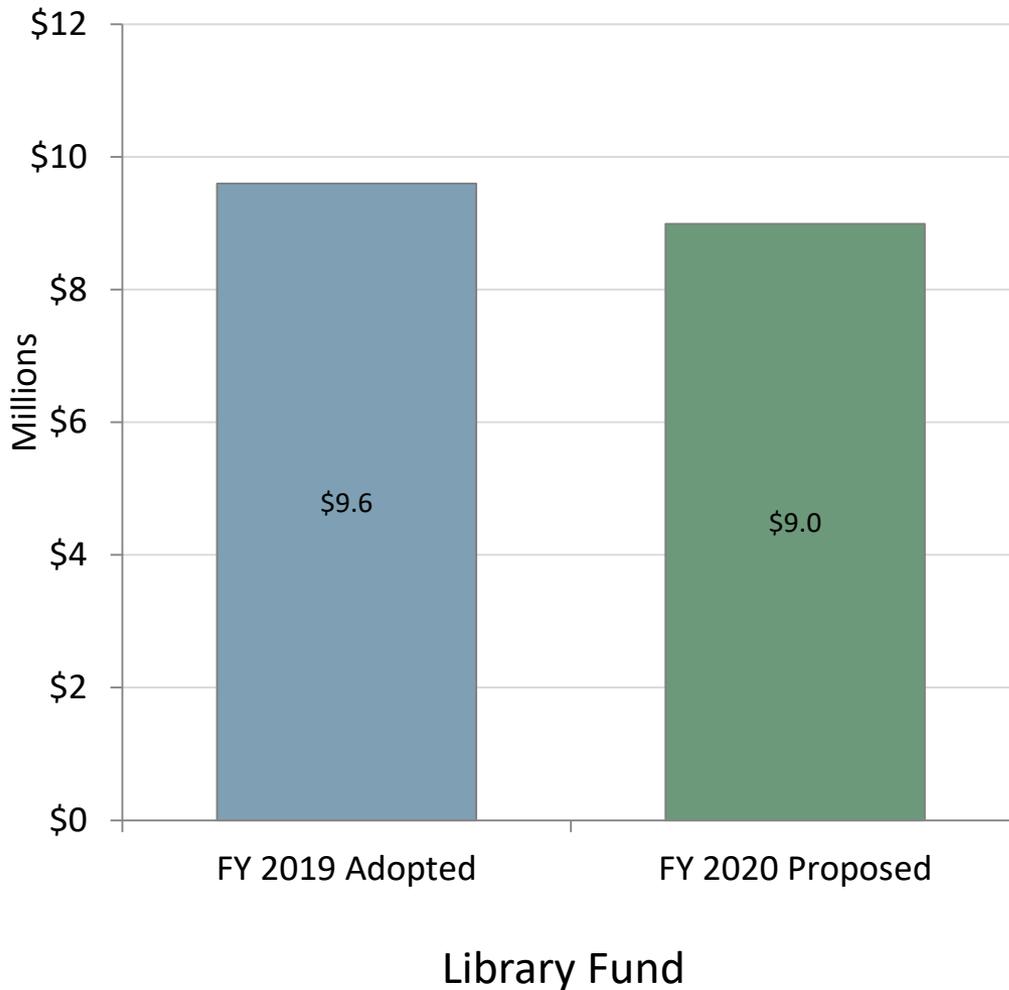- Equity and Inclusion program offer merged with Library Director's Office

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

- 80016 – Volunteer Services/Title Wave Bookstore

- 80017 – Human Resources

Major changes:

- Security program offer (80015) moved to Public Services Division

- The System Wide Assistance Team cost center is merged with the Human Resources cost center
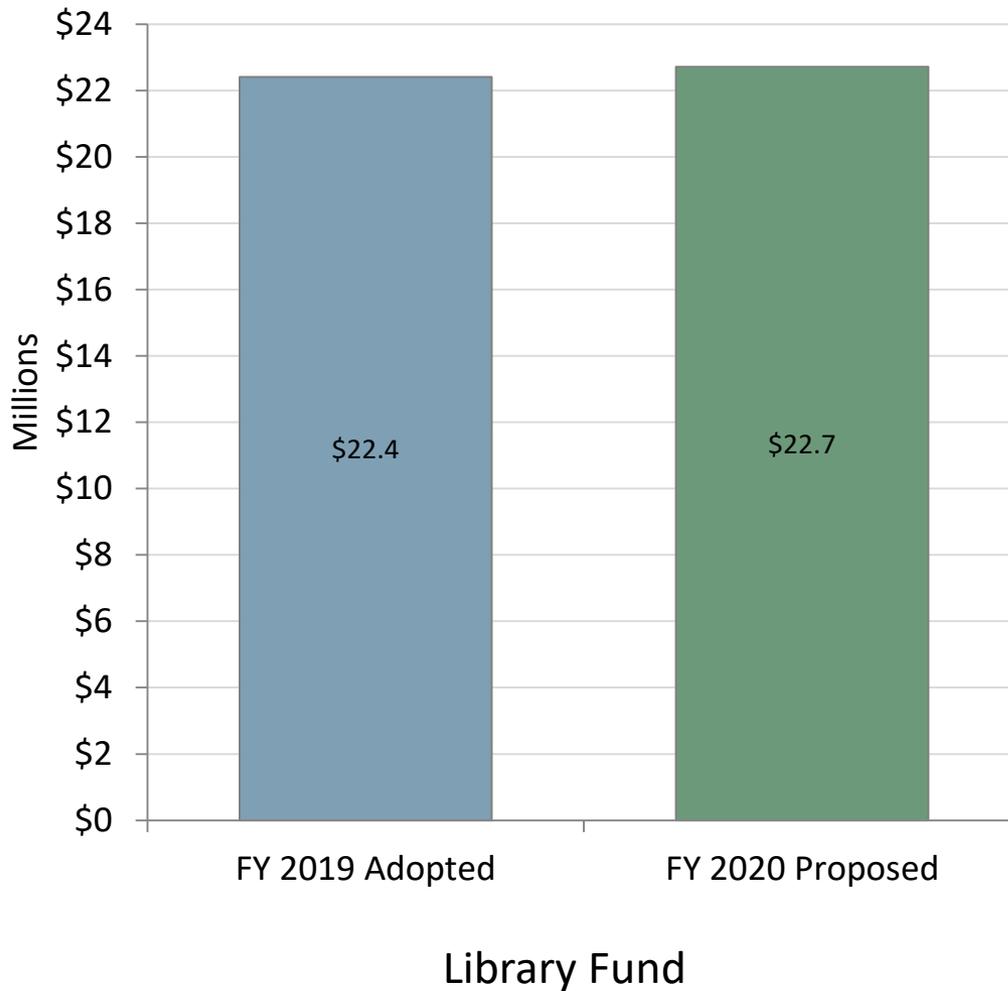
Highlights of Operations

- Sorted and delivered over 230,000 crates of materials in a space slightly larger than 1,200 square feet

- Engaged the support of volunteers for 64,000 hours, equivalent to the work of 31 FTE

- Processed more than 10,000 vendor invoices

Content Strategy

Program Offers:

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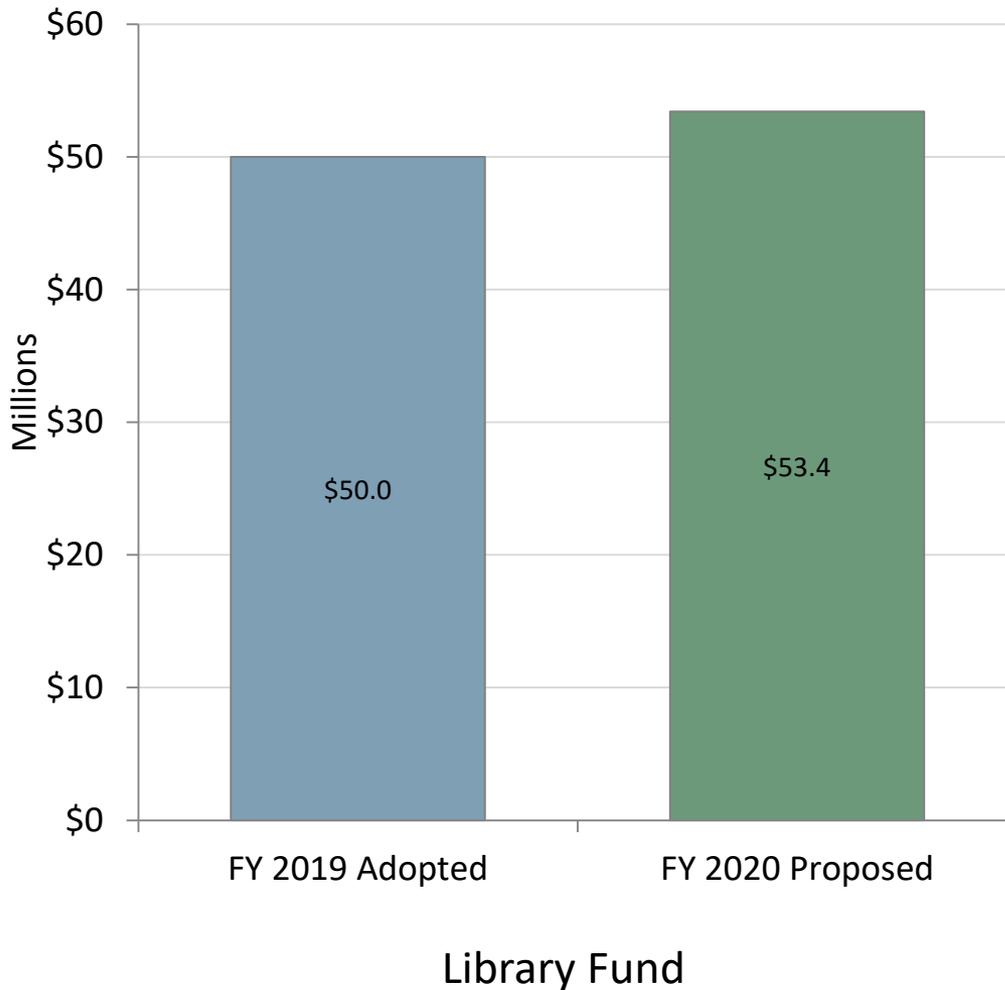
Major changes:

- none

Highlights of Content Strategy

- Increased digital checkouts by 22% from last year
- Provided nearly 1.9 million wi-fi sessions
- Added over 385,000 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 – Programming & Outreach Management
- 80006 – School Age Services
- 80007 – Every Child Initiative
- 80008 – Programming & Community Outreach
- 80009 – Adult Outreach
- 80015 - Security

Major changes:

- The Security program offer (80015) was moved from Operations Division
- Funds pending from The Library Foundation for $0.8 million and 1.5 FTE

Highlights of Public Services

- Welcomed people into the library nearly 3.8 million times

- Delivered the Summer Reading program that serves over 111,000 children in Multnomah County

- Provided specific expertise through the work of over 100 library staff with language or cultural knowledge, skills and abilities

FY 2020 Proposed Budget
Summary & Impacts

Library Constraint Reductions

Prog. Name/# or Description	FY 2020 Reduction	FTE Reduction
Central Library (80001) – 6 vacant positions eliminated	$504,905	5.50
Human Resources (80017) – 2 vacant positions eliminated	$200,570	2.00
Public Services Management (80022)– systemwide furniture budget reduced	$50,000	0.00
Facilities & Logistics (80014) – systemwide furniture budget eliminated	$100,000	0.00
Every Child Initiative (80007) – programming	$18,500	0.00
Department Total	**$873,975**	**7.50**

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