



Department of Library FY 2021 Proposed Budget

Presented to the
Board of County Commissioners

Multnomah County
June 3, 2020

Located at: www.multco.us/budget

Agenda

- Introduction
 - Mission, Values, Vision
 - CBAC
- Department Budget Overview
- Budget Overview by Division
 - Budget and Policy Changes
 - Highlights
- Covid-19 Impacts
- 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

2020 – 2021 Priorities

- Helping people find work and develop career skills
- Supporting education and learning for all ages
- Enhancing and diversifying virtual services
- Technology training, access, and assistance for all
- Creating and maintaining safe and healthy spaces



Community Budget Advisory Committee

The Library Advisory Board (acting as the CBAC)

- Quinn MacNichol, Chair*
- Lois Leveen, Vice-Chair
- Erin Cooper**
- Thomas Dwyer
- Rob Edmiston
- Brendan Gallagher
- Willow Kelleigh*
- Lizzie Martinez
- Bethel Sishu
- Cynthia Tseng
- Clare Wilkinson**
- Svetlana Karpe*
- Sandra Acosta Casillas

* Finance Committee members

** Finance Committee Chairs



Who We Serve/What We Do

Welcomed **20,000**
people daily, in
person & online

Provided **2.4**
million wi-fi &
computer sessions

Shared **5,300**
storytimes with
120,000
participants

Increased digital
checkouts to **3.5**
million

Shared the love of
Summer Reading
with **112,000**
children

Connected with
over **260,000** active
cardholders

Hosted **16,000**
programs with
281,000 attendees

Welcomed **52,000**
new library users

Engaged **2,200**
volunteers who
gave **67,000** hours



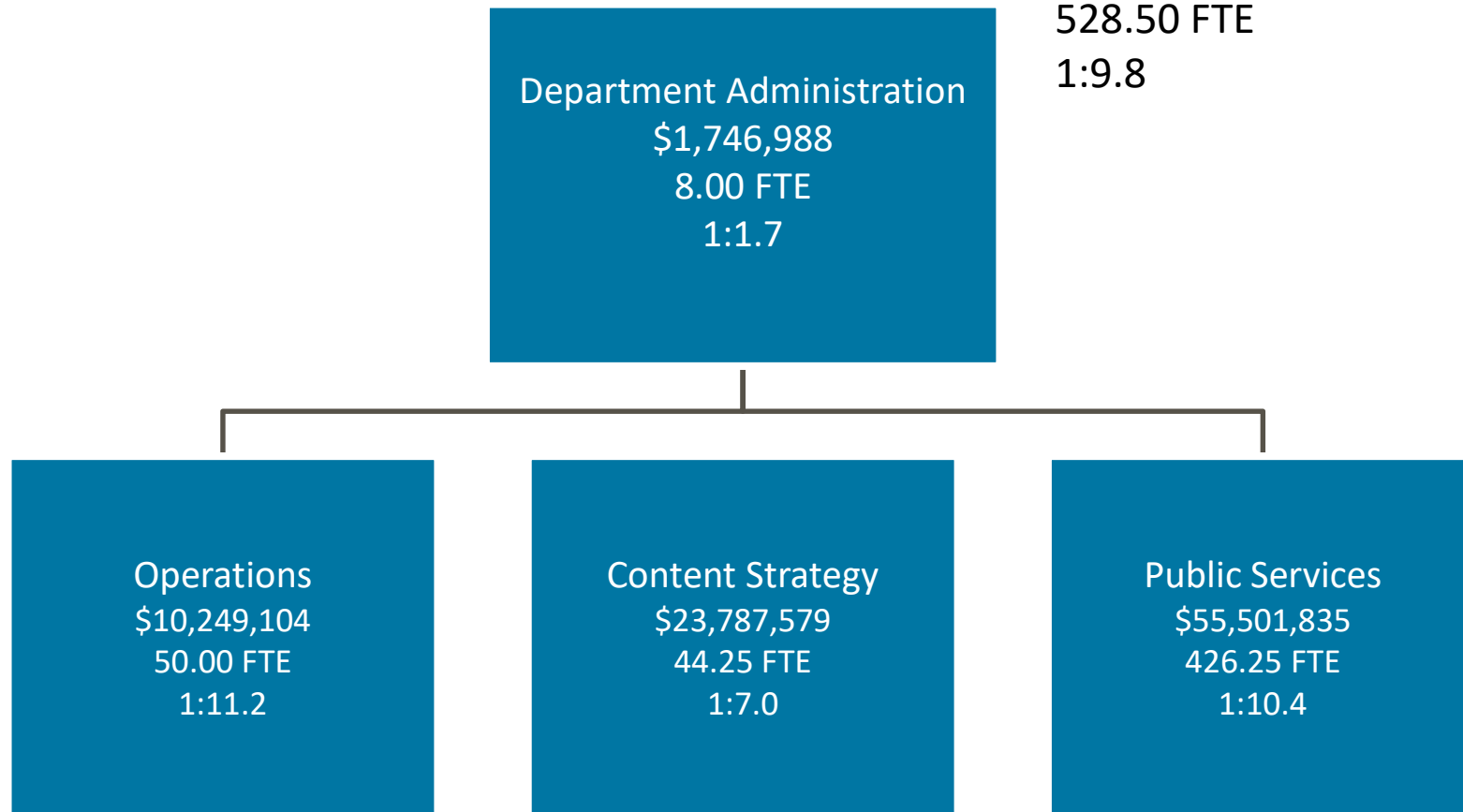
Key Budget Themes & Decision Process

- Manage library services through the Covid-19 pandemic
- Constrain overall spending by 1%
- Continue to focus on equity
- Plan for new library spaces



Organizational Chart

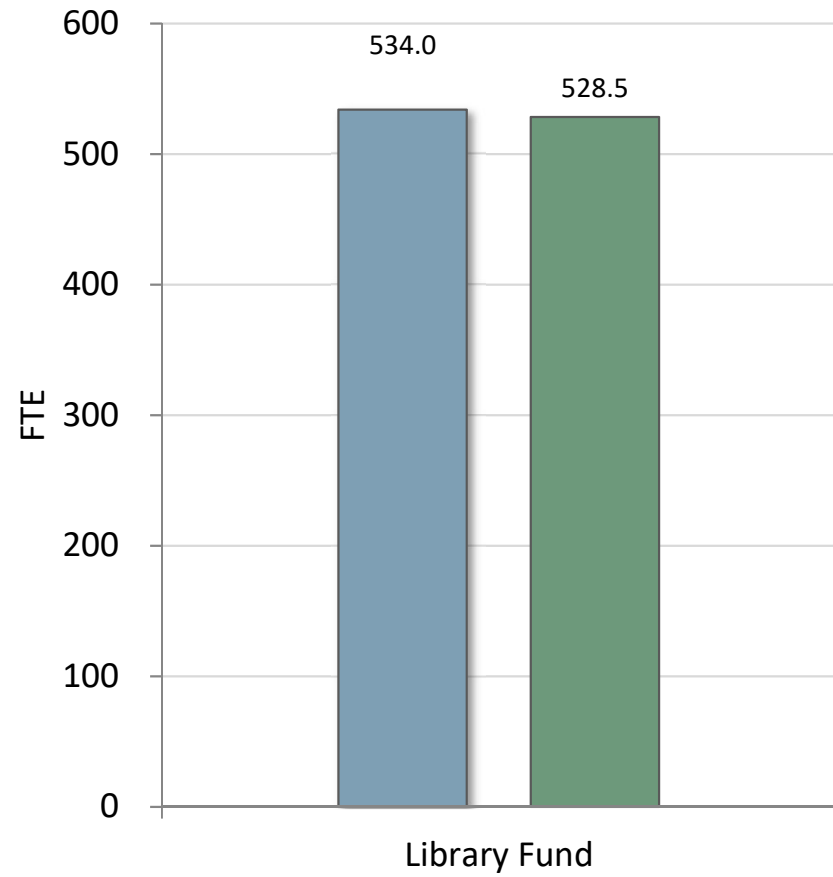
Multnomah County Library
\$91,285,506
528.50 FTE
1:9.8



Expenditures & FTE by Fund



■ FY 2020 Adopted ■ FY 2021 Proposed



■ FY 2020 Adopted ■ FY 2021 Proposed



Budget by Funding Source - \$91.3 million

(Revenues)

IGA Transfer from Multnomah County Library District:

\$91,250,506

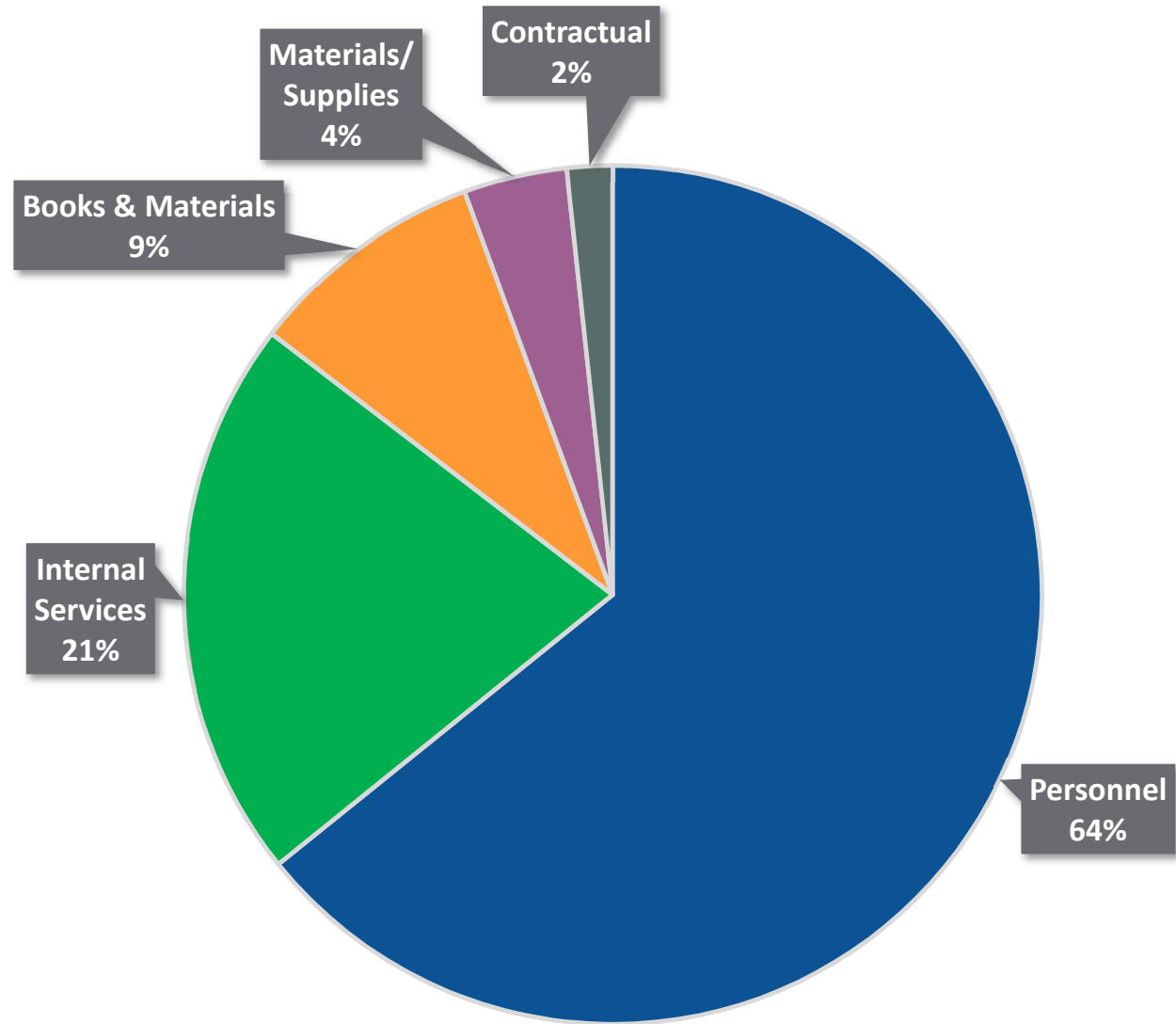
Internal Service Reimbursements:

\$35,000

No County General Fund – Current Fiscal Year



Budget by Category - \$91.3 million



FY 2021 Proposed Budget by Division

Department Administration

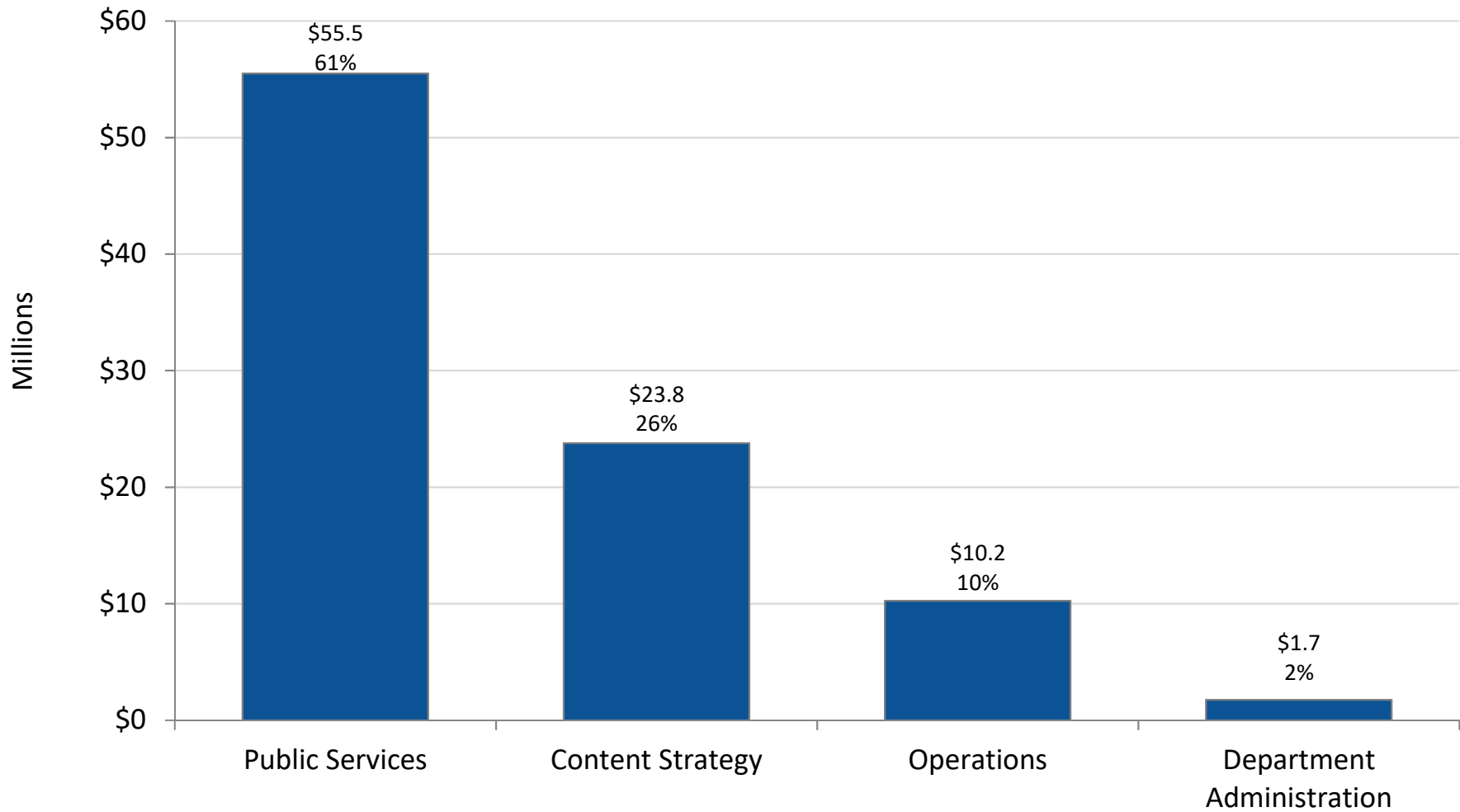
Operations

Content Strategy

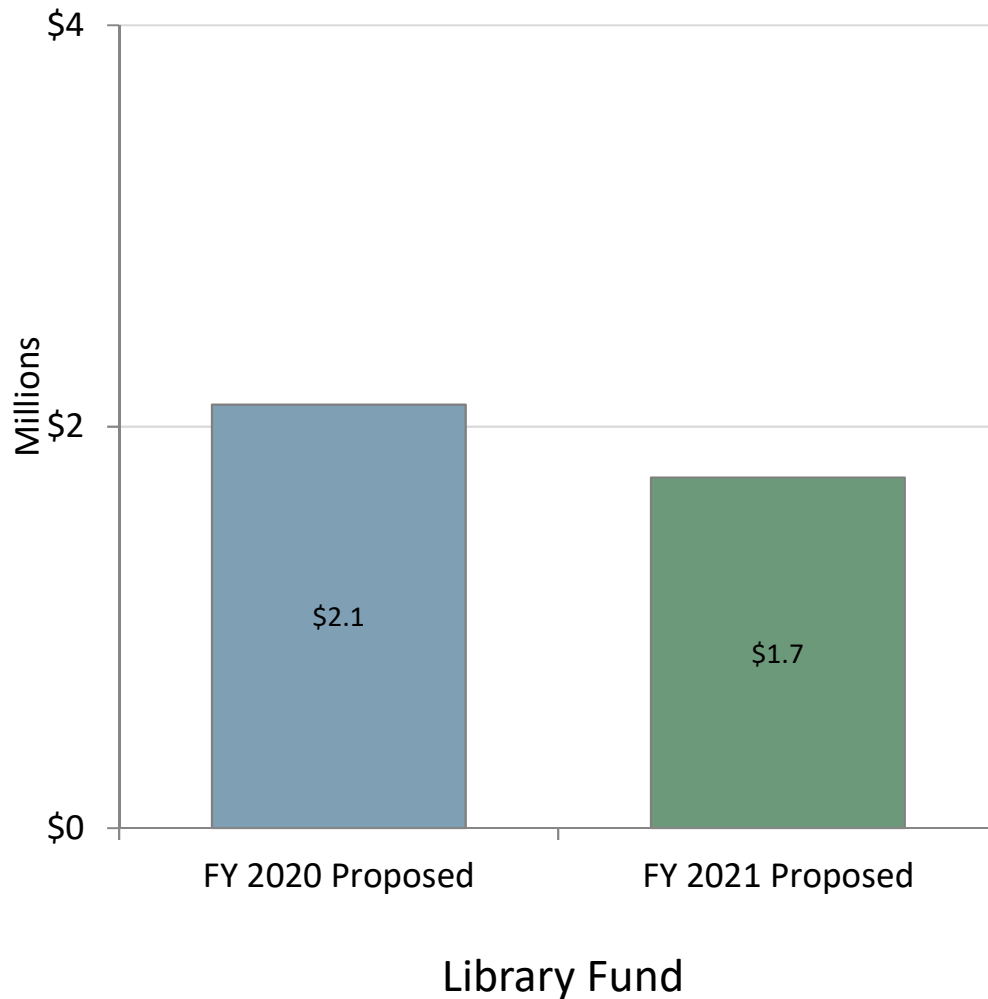
Public Services



Budget by Division



Department Administration



Program Offers:

- 80010 Library Director's Office

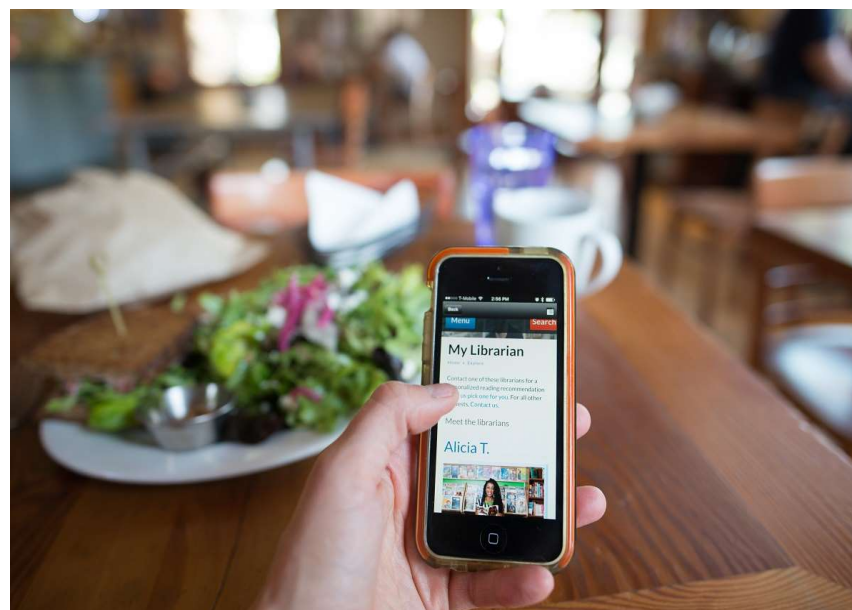
Major changes:

- Two positions moved to the Operations Division to consolidate project management staffing.

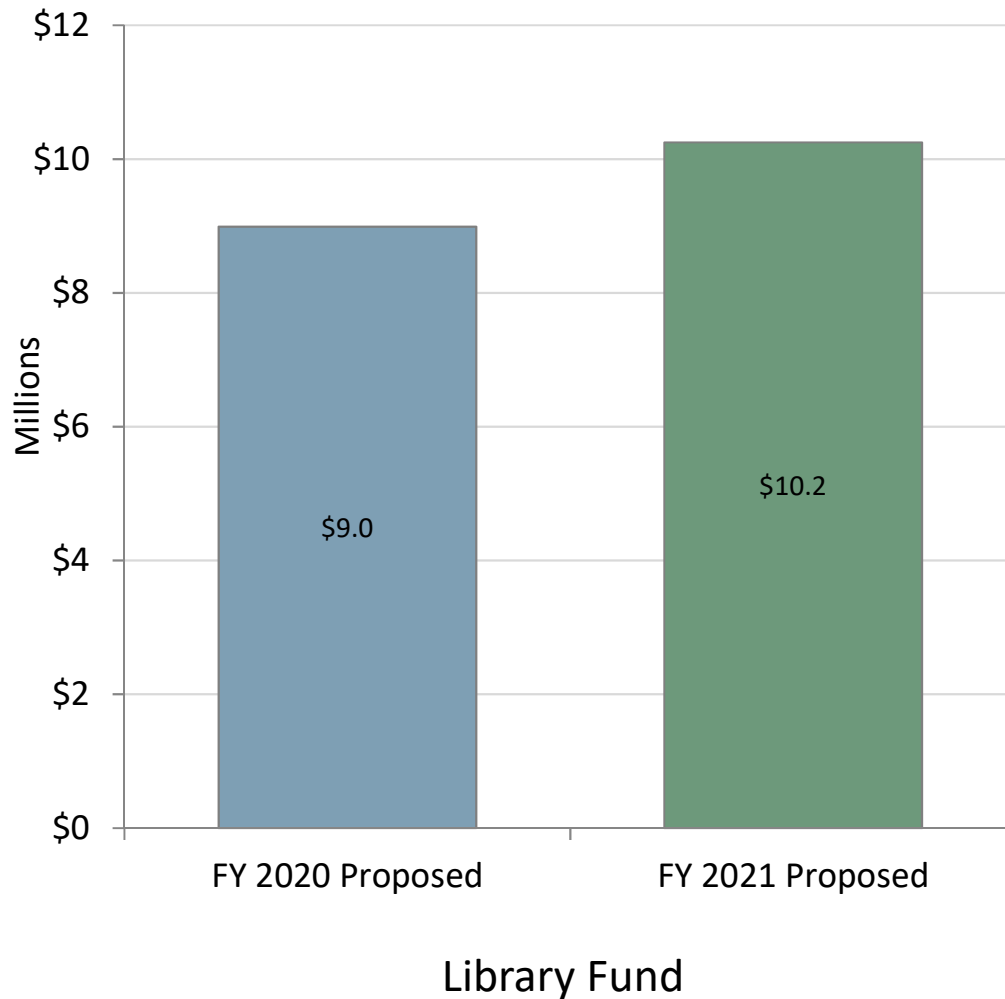


Highlights of Department Administration

- 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 – Project Management & Evaluation
- 80013 – Business Services
- 80014 – Facilities & Logistics
- 80016 – Volunteer Services
- 80017 – Human Resources

Major changes:

- Two positions reallocated to Project Management & Evaluation (80014) from Library Director's Office (80010)
- Costs and management of library fleet consolidated in Facilities & Logistics (80014) program

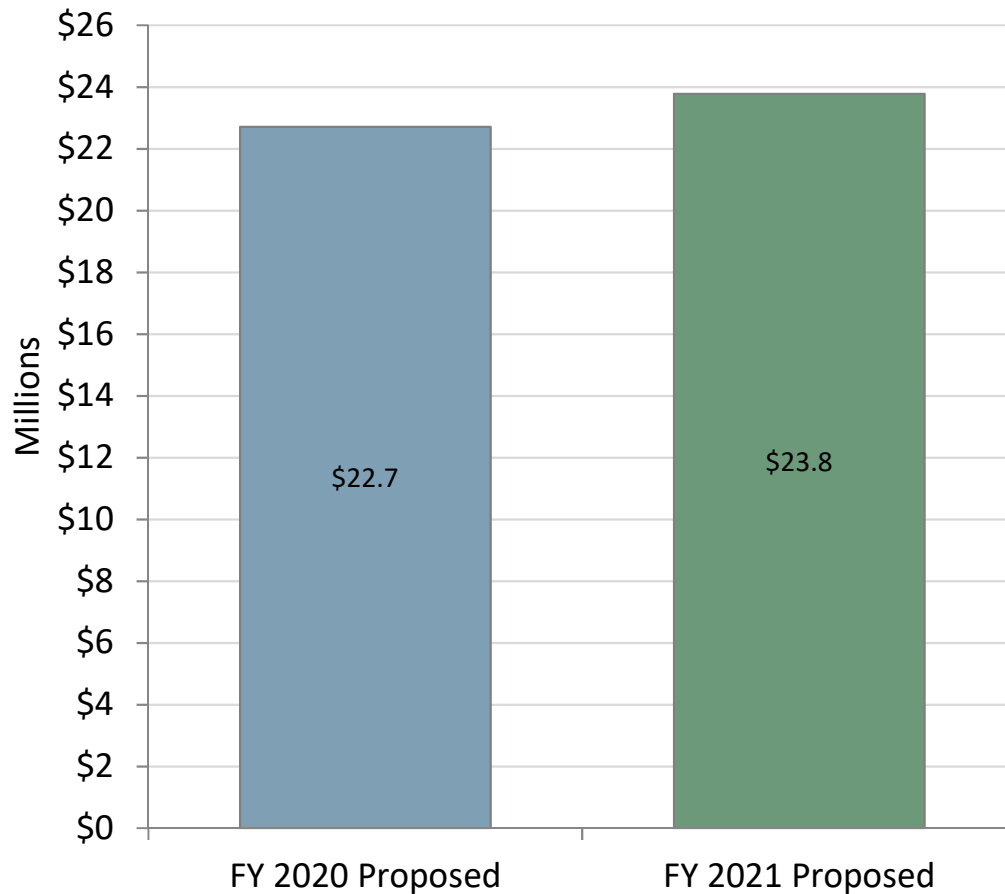


Highlights of Operations

- Sorted and delivered over 233,000 crates of materials in a space slightly larger than 1,200 square feet
- Engaged the support of volunteers for 67,000 hours, equivalent to the work of 32 FTE
- Processed more than 8,500 vendor invoices



Content Strategy



Library Fund

Program Offers:

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

Major changes:

- none

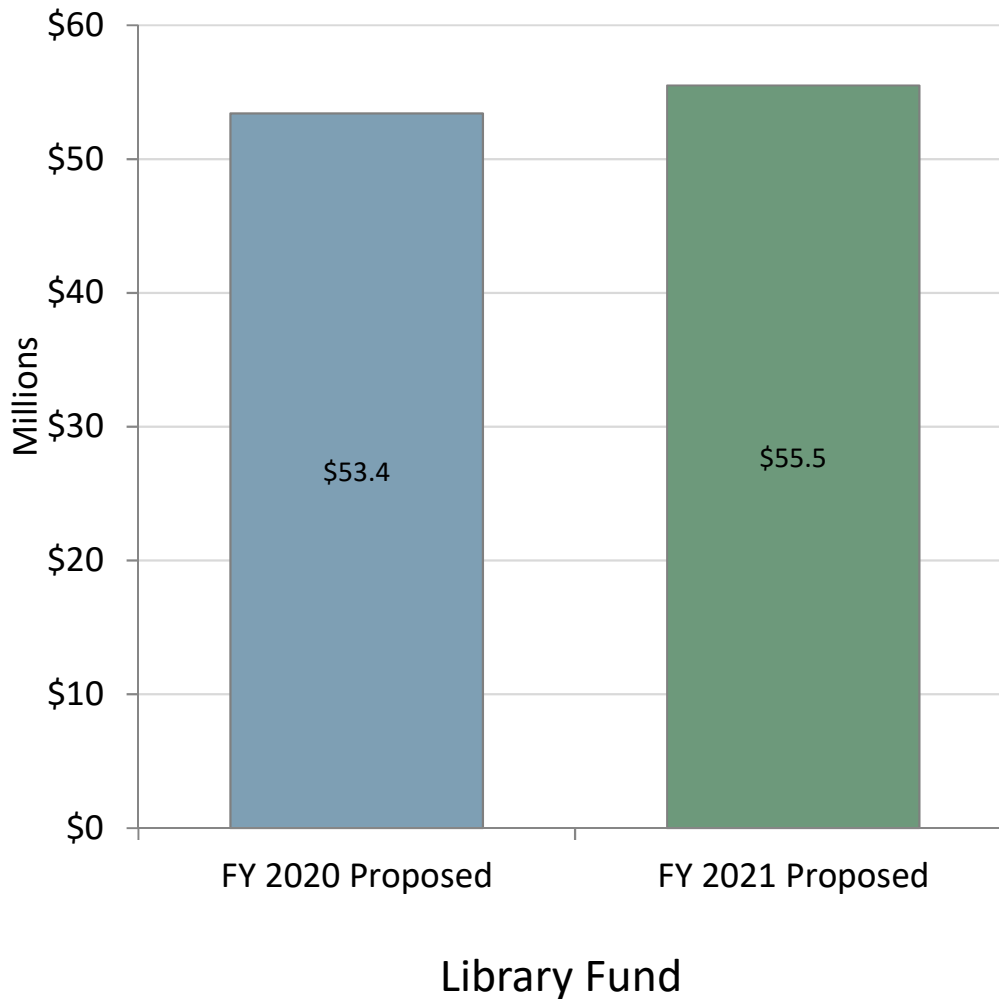


Highlights of Content Strategy

- Increased digital checkouts by 34% from last year
- Provided more than 1.7 million wi-fi sessions
- Welcomed over 10,000 online library visitors per day



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
- 80006 – Youth Services Management
- 80007 – Every Child Initiative
- 80008 – Programming & Community Outreach
- 80009 – Adult Outreach
- 80015 - Security

Major changes:

- Central Library (80001) reduced 2.25 FTE, .50 FTE reallocated to Youth Services Mgt. (80006)
- Inner/South County Libraries (80003) reduced .50 FTE
- North County Libraries (80002) reduced .25 FTE



Highlights of Public Services

- Welcomed people into the library over 3.6 million times
- Delivered the Summer Reading program that serves over 112,000 children in Multnomah County
- Provided specific expertise through the work of over 100 library staff with language or cultural knowledge, skills and abilities



FY 2021 Proposed Budget Summary & Impacts



Library Cost Constraints

Prog. Name/# or Description	FY 2021 Constraints	FTE Reduction
Personnel Costs	\$678,671	4.00
Materials and Services	\$359,997	0.00
Contractual	117,786	0.00
Capital Equipment	21,178	0.00
		0.00
Department Total	\$1,177,632	4.00



Covid-19 Impacts

- Library public locations closed starting March 14
- Over 140 library staff reassigned to other county functions
- Some library staff assigned to continuity of operations and virtual services
- Library locations reopening in a staggered approach starting in early June



Legislative Impacts & Future Policy Issues

- State & Federal Impacts - none
- Library construction bond
- Cost savings in fiscal year 2021



Summary

**Equity and
Inclusion**

**Pandemic
Recovery**

Digital Equity

**Safe and Healthy
Spaces**

**Future Proofing
Library Spaces**

Virtual Services



Questions

