



Department of Library FY 2022 Proposed Budget

Presented to the
Board of County Commissioners

Multnomah County
May 18, 2021

Located at: www.multco.us/budget

Agenda

- Introduction
- Community Budget Advisory Committee
- Department Budget Overview – Approach and Equity
- Budget Overview by Division
 - Service, Data, Performance Trends
 - Budget and Policy Changes
- COVID-19 Impacts and Response
- Questions



Community Budget Advisory Committee (CBAC)

The Library Advisory Board (acting as the CBAC)

- Quinn MacNichol, Chair *
- Lois Leveen, Vice-Chair
- Erin Cooper
- Rob Edmiston
- Lizzie Martinez
- Gabby Shaffer
- Nathan Senters
- Jacqueline Martinez De Jesus
- Salma Sheikh
- Clare Wilkinson
- Svetlana Karpe

*Finance Committee Chair



CBAC Budget Feedback

- The Library Advisory Board recommends adoption of the library budget and all program offers as proposed.
- The Library Advisory Board is particularly enthusiastic about the following elements of the library budget:
 - Flexibility to meet community needs in this upcoming year of reopening and recovery
 - The tax rate for the Library District is staying the same (\$1.22) due to a more optimistic revenue forecast
 - Staffing to support the implementation of the voter approved capital bond work
 - Strategic realignment of work in the Public Services Division and related program offers
 - new Community Engagement program including coordinators for We Speak Your Language teams, and positions to coordinate services for Indigenous communities, African communities, and people experiencing homelessness.



Key Budget Themes & Considerations

Themes

Flexibility

changing buildings, services, and staffing

Equity

community engagement, equity coordination, and services to people experiencing homelessness

Buildings

developing building programs, community engagement, and communication

Major Changes

Public Services management realignment

Marketing and Communications merged into one program

Support for the program management office of the library capital bond construction work

New Positions

6 positions focused on the capital program

6 positions focused on materials movement

5 positions focused on community engagement

4 positions focused on workforce development



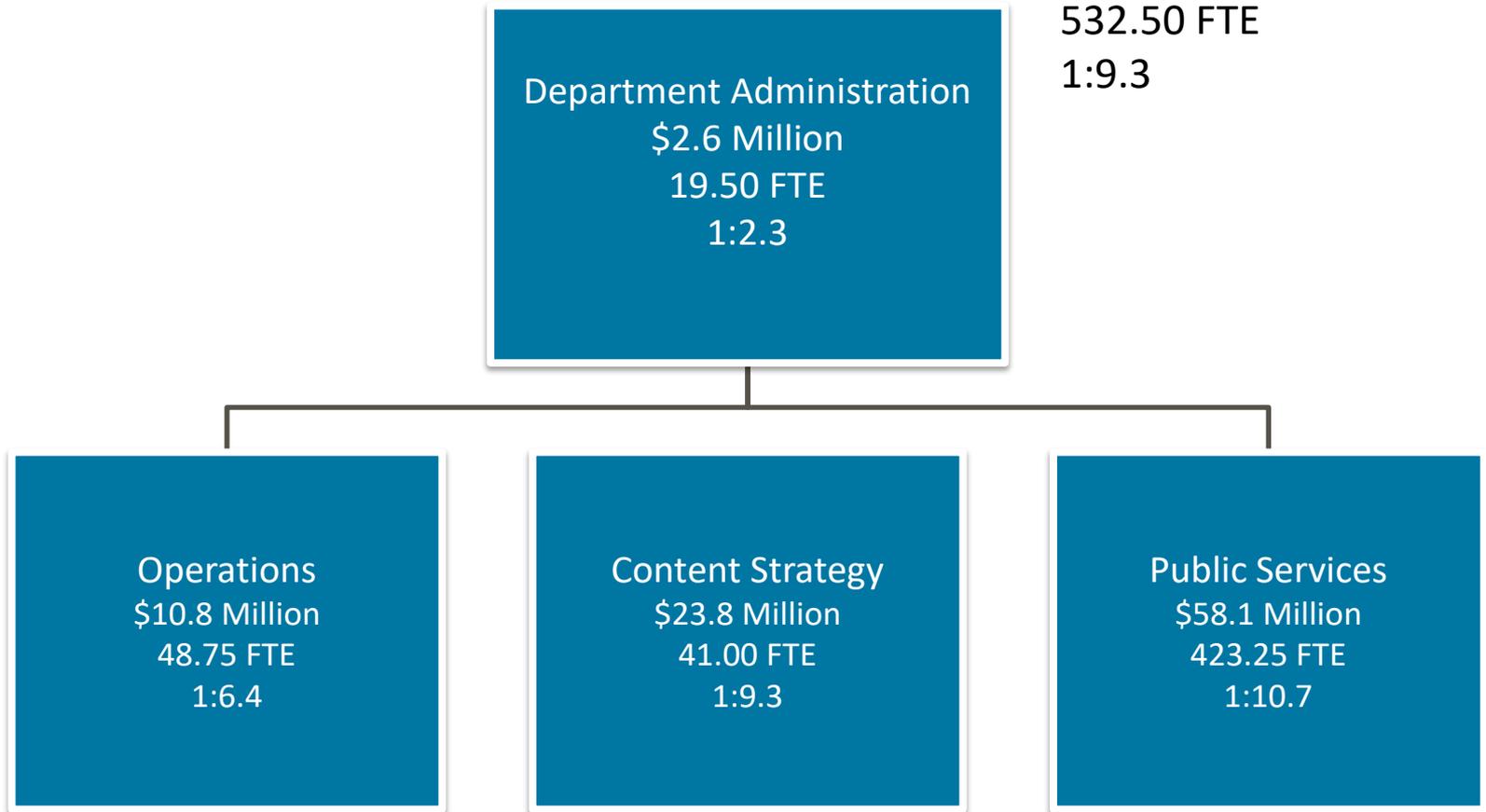
Applying an Equity Lens

- More focus on community engagement and data equity
- More positions responding to cultural and language needs
- Centering communities most impacted by the pandemic in library reopening
- Equity coordinator for organizational change



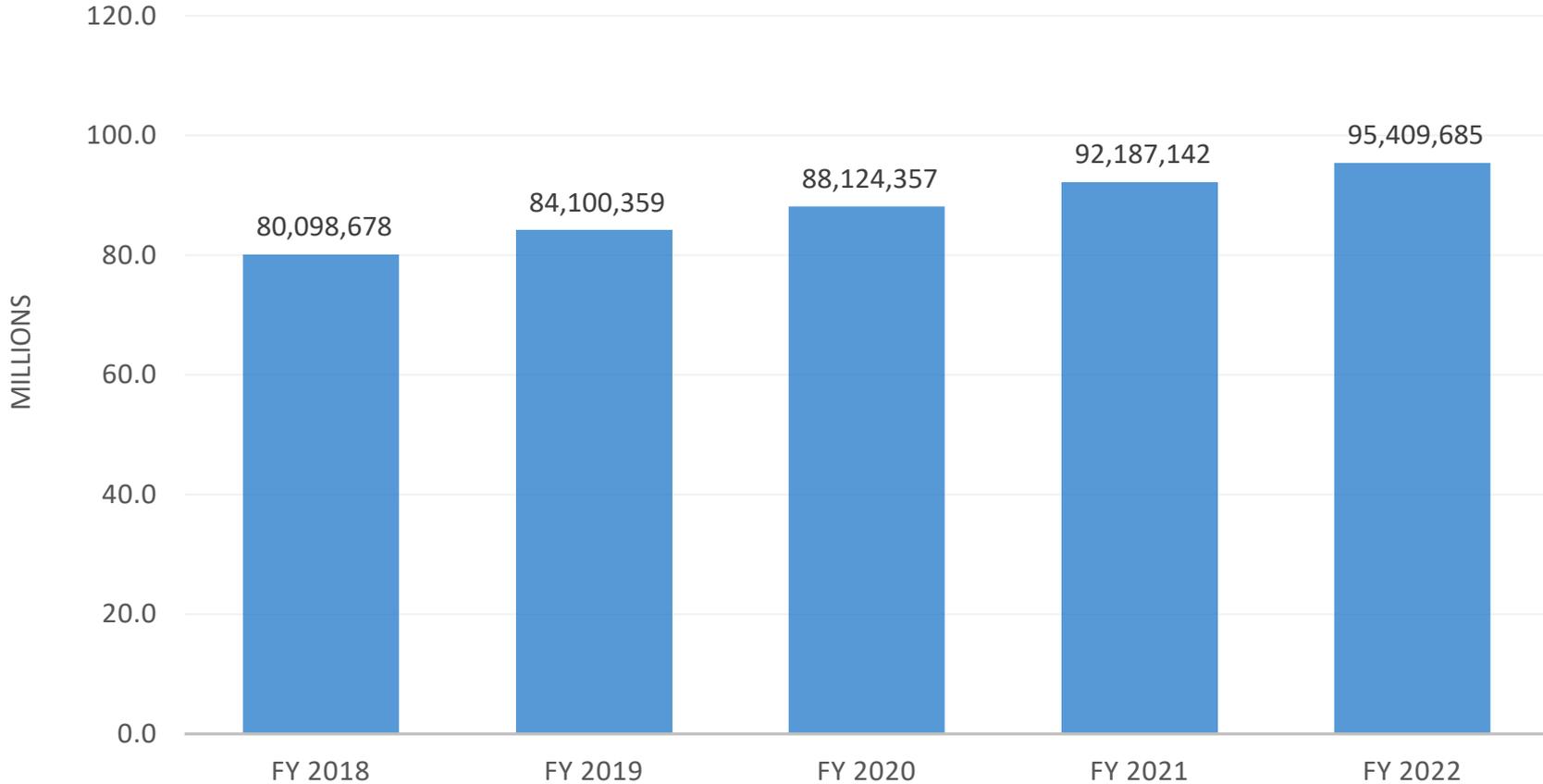
Organizational Chart

Multnomah County Library
\$95.4 Million
532.50 FTE
1:9.3

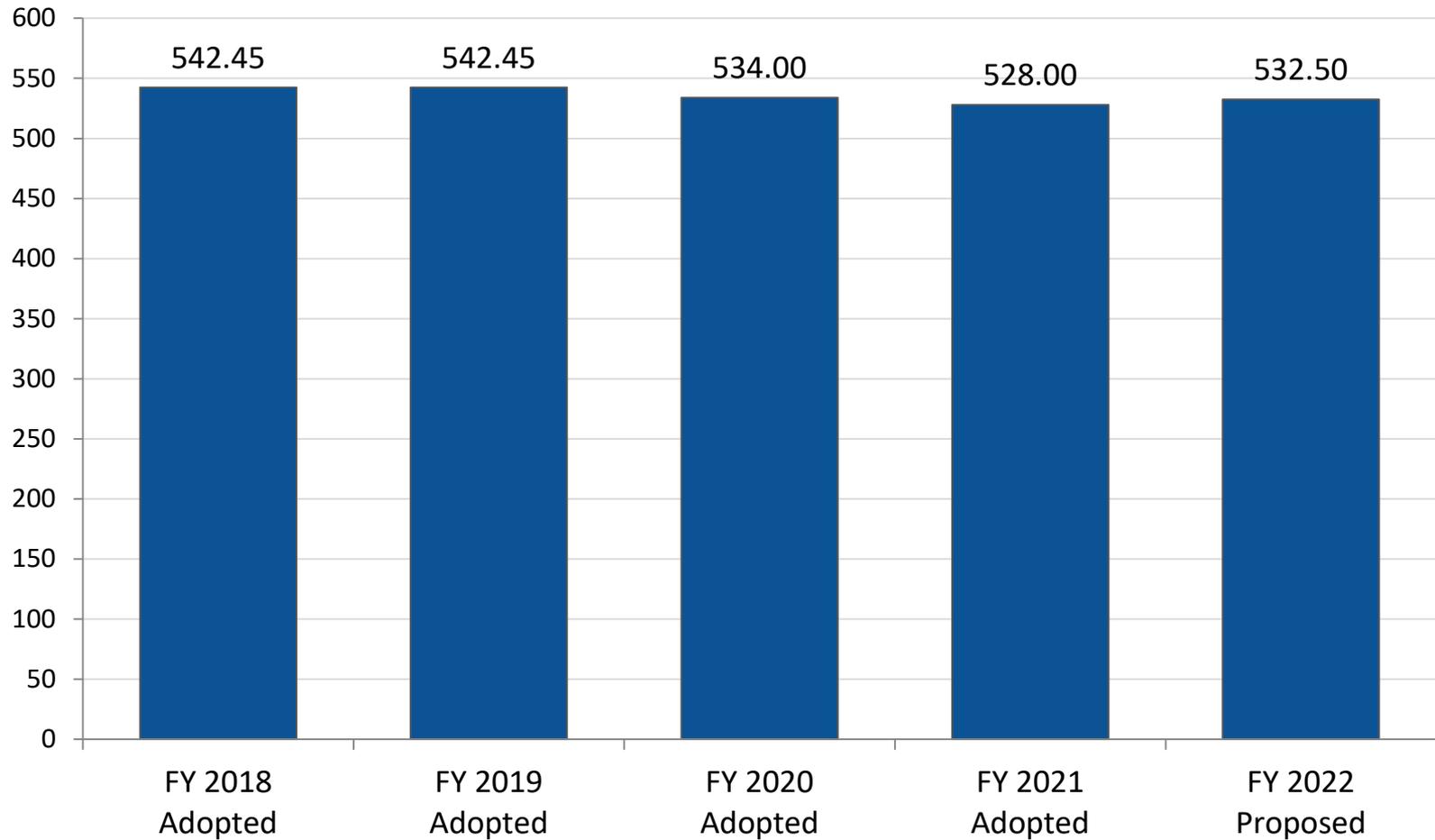


Library Department Fund – 5 Year Trend

FY 2022 includes \$500,000 of ARPA funding



FTE – 5 Year Trend

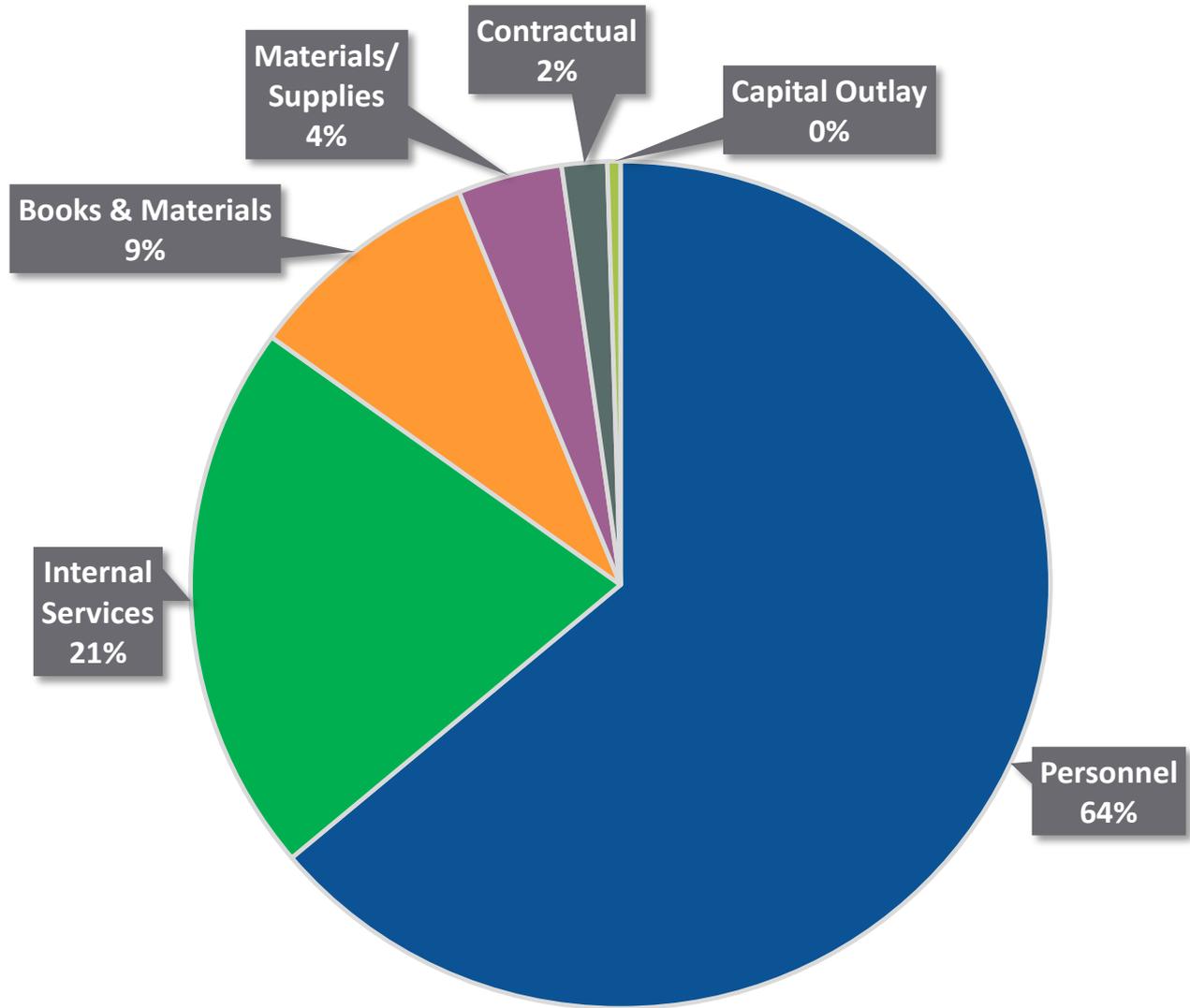


Staffing Changes

- A net increase of 1.25 FTE for public service programs (407.25 FTE total)
- A net increase of 1.25 FTE for administrative and support programs (127.25 FTE total)
- A net increase of 7.00 FTE for programming and events (80008) focused on adult literacy and workforce development
- A new Community Engagement program (80023) with 8.00 FTE
- A new Library Building Bond Administration program (80024) with 6.00 FTE



Budget by Category - \$95.4 million



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FY 2022 Proposed Budget by Division

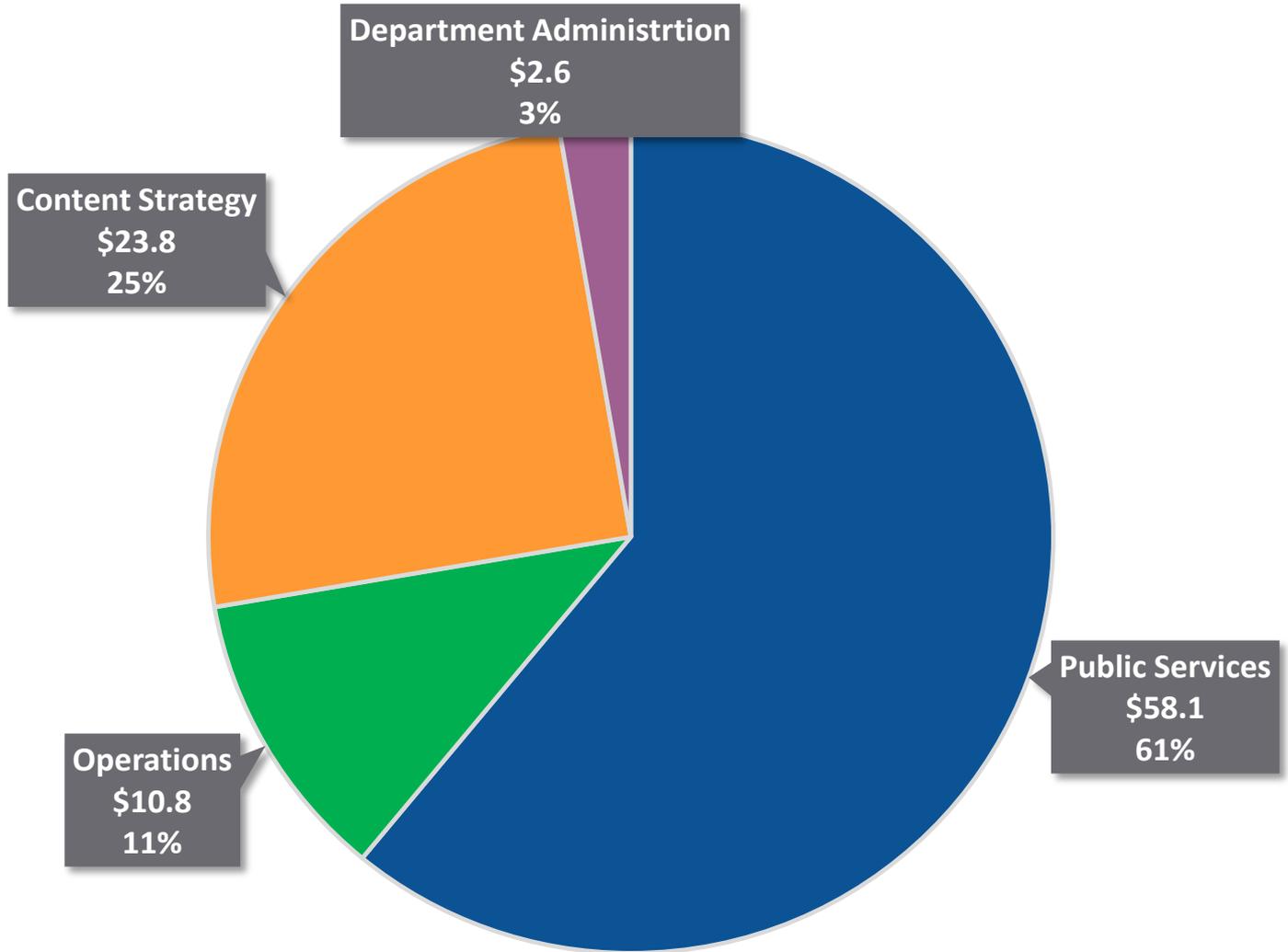
Department Administration

Content Strategy

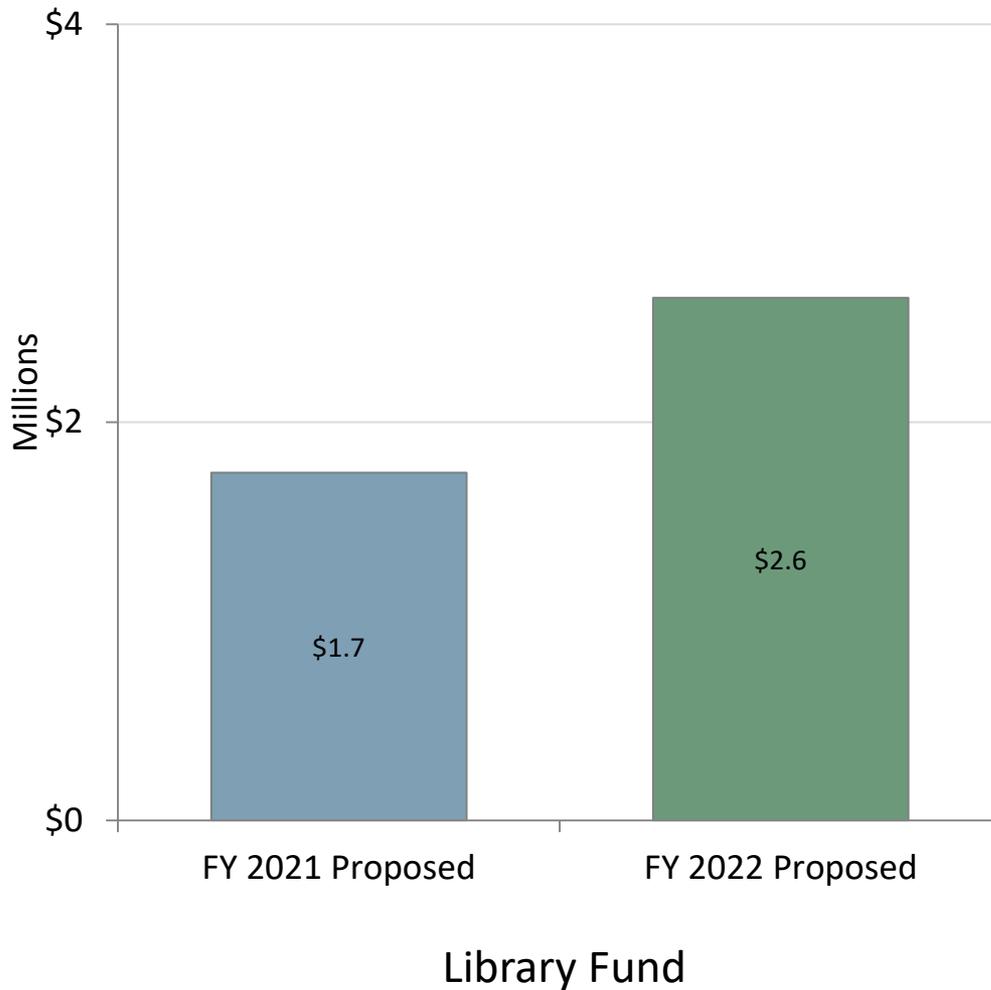
Operations

Public Services

Budget by Division



Department Administration



Program Offers:

- 80010 Library Director's Office
- 80019 Marketing and Communication
- 80024 Library Building Bond Administration

Major changes:

- Two new program offers – 80019 moved from Content Strategy, 80024 newly created

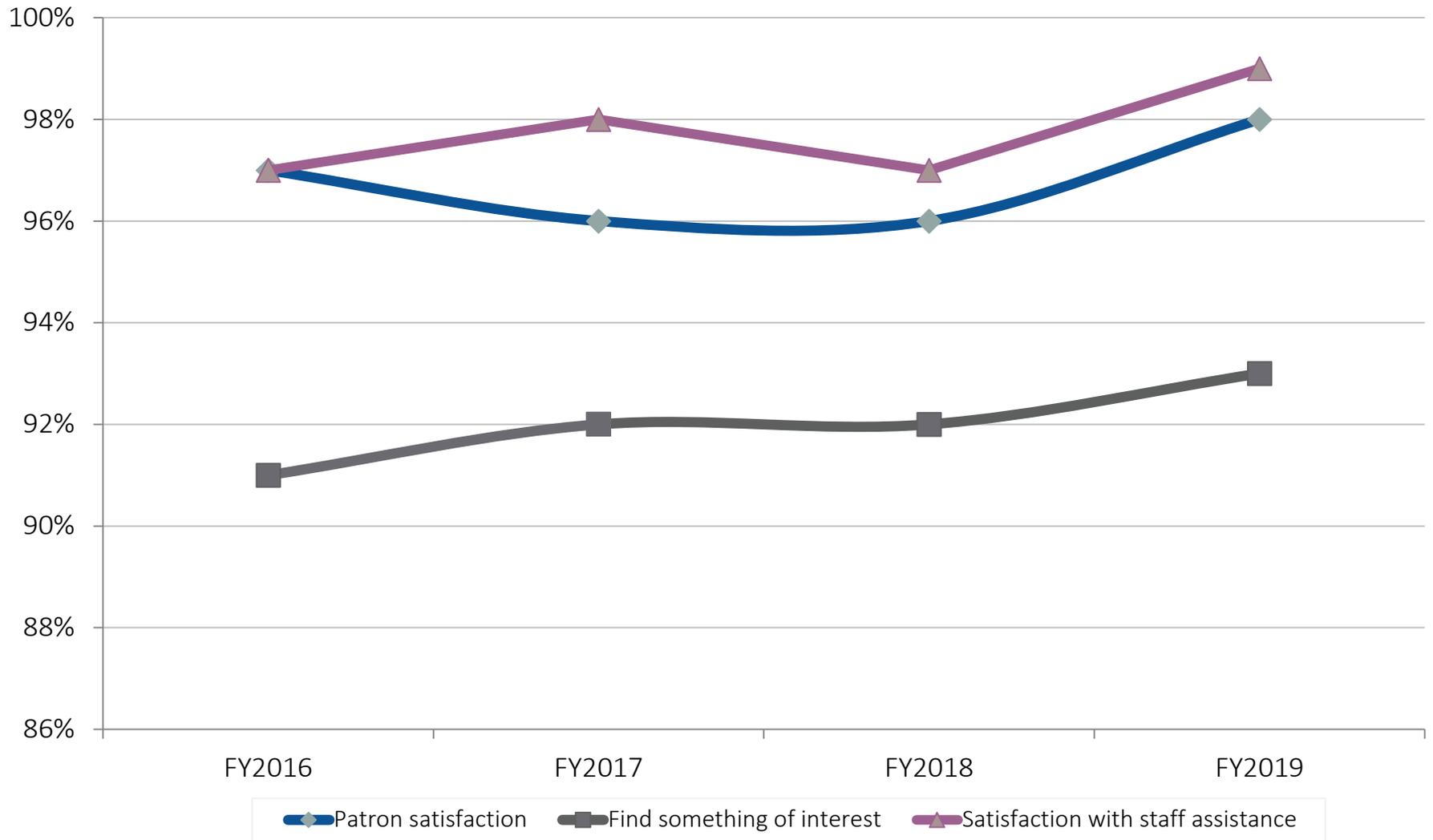


Department Administration: Major Changes

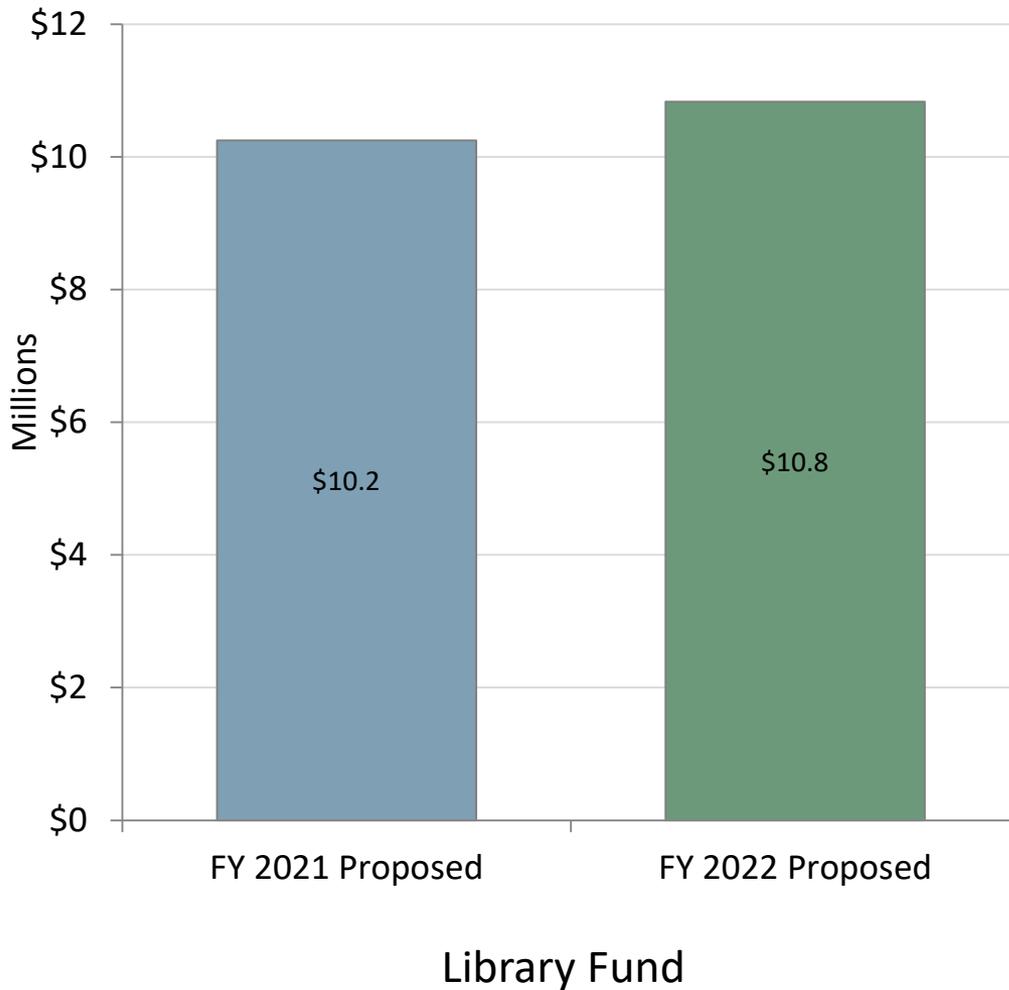
- Marketing and Communication has been consolidated into one program offer (80019) including staff from the Director's Office and staff from the previous year's Marketing and Online Engagement program offer (80019).
- Library Building Bond Administration (80024) is a new program offer that contains all of the library staff dedicated to and paid for by the capital construction bond (6.00 FTE).



Department Administration: Patron Satisfaction



Operations



Program Offers:

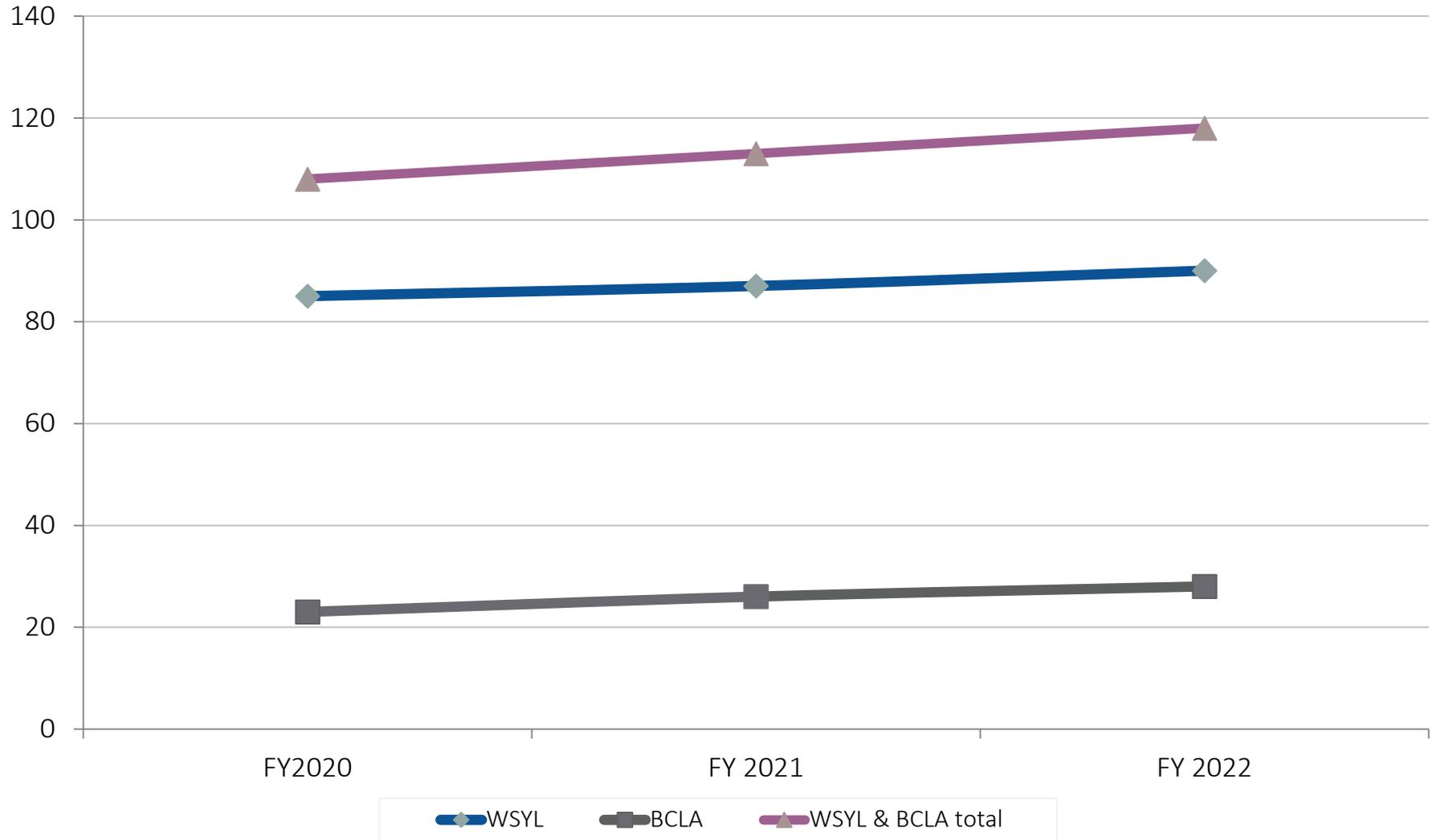
- 80012 – Operations
- 80014 – Facilities
- 80017 – Human Resources

Major changes:

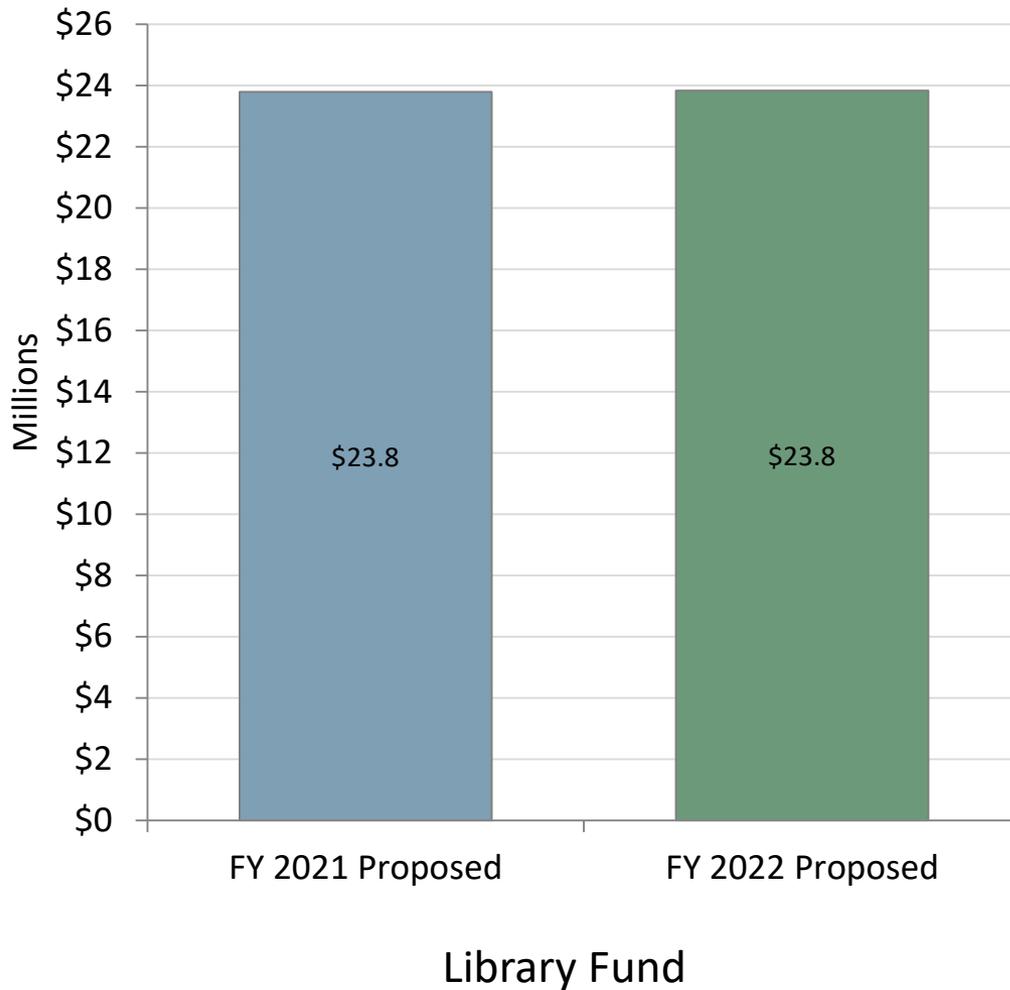
- Office of Project Management and Evaluation (80012) and Business Services (80013) combined into Operations (80012) program offer.
- Volunteer Services program offer (80016) now in Human Resources program offer (80017)



Operations: Culturally Responsive Positions



Content Strategy



Program Offers:

- 80018 – IT Services
- 80020 – Collection & Technical Services

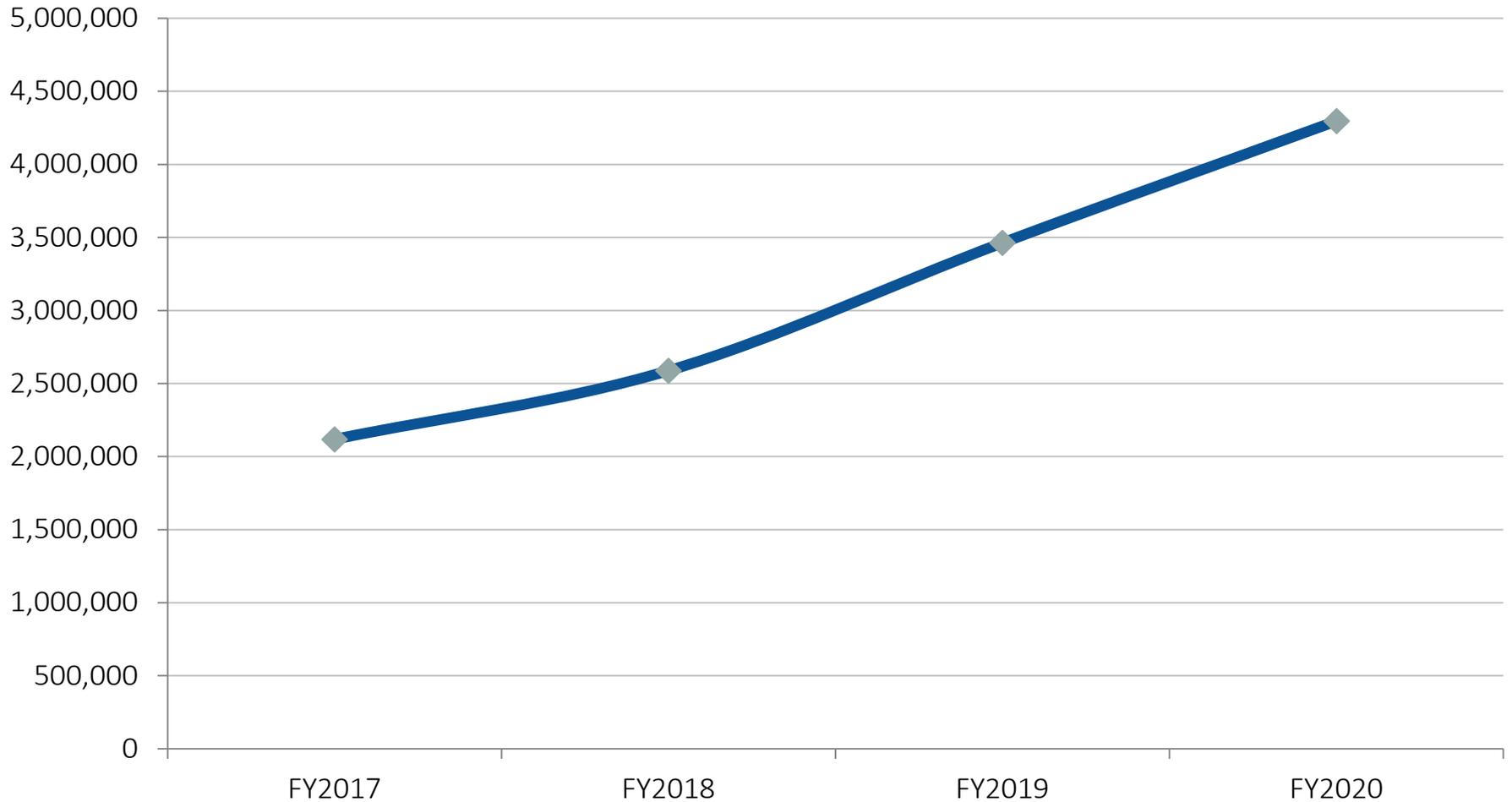
Major changes:

- Marketing + Online Engagement program offer (80019) moved to Department Administration

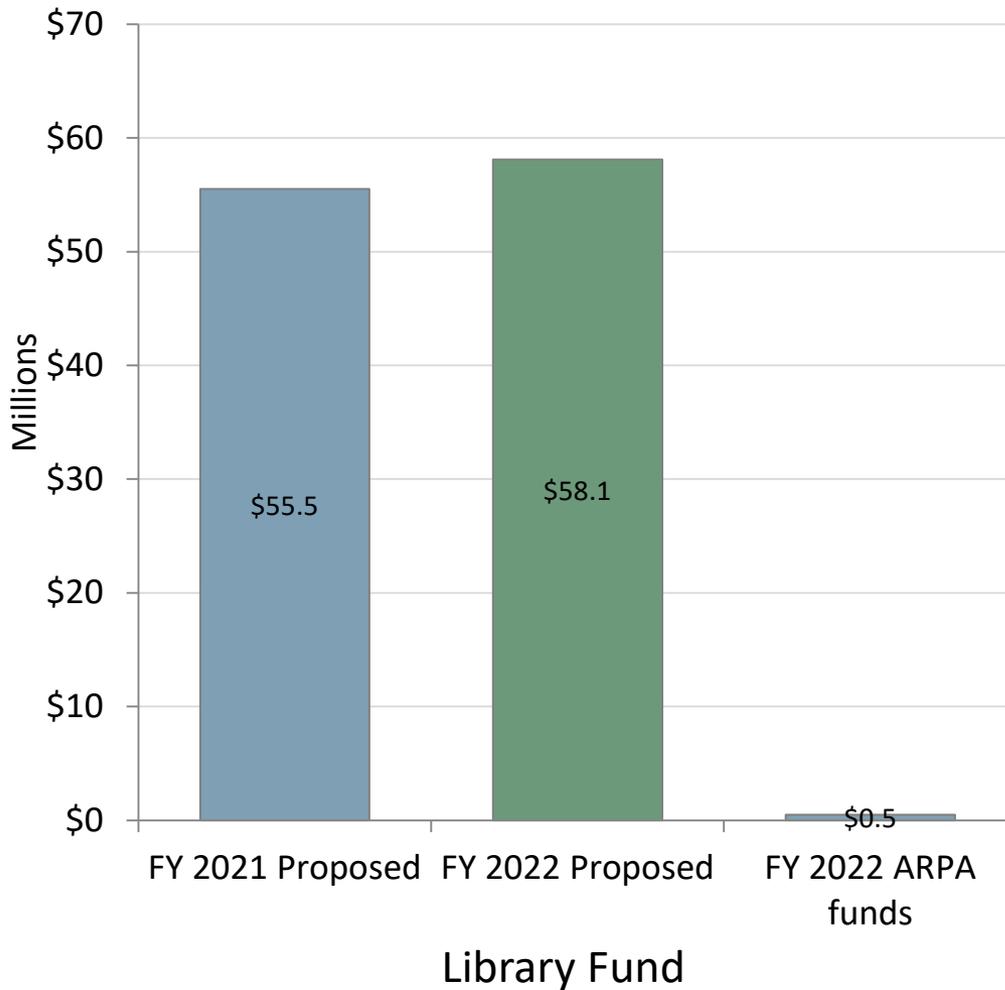


Content Strategy: Use of Digital Content

Digital checkouts



Public Services



Program Offers:

- 80001 – Central Library
- 80002 – North County Libraries
- 80003 – South and West County Libraries
- 80004 – East County Libraries
- 80005 – Community Information
- 80006 – Education Services
- 80008 – Programming and Events
- 80009 – Intergenerational Services
- 80022 – Public Services Management
- 80023 – Community Engagement

Major changes:

- This division is in the process of a management realignment resulting in entirely new and changed program offers



Public Services: Major Changes

The Public Services Management Realignment has resulted in changes to the distribution of libraries in program offers 80002, 80003 and 80004.

The realignment of the FY 2021 security program offer (80015) into the Public Services Management (80022) and public service location offers (80002,80003,80004)

Community Information (80005) replaces the Contact Center program offer and will consolidate system wide virtual services staffing.



Public Services: Major Changes

Education Services (80006) combines the services from Youth Services Management (80006) and the Every Child (80007).

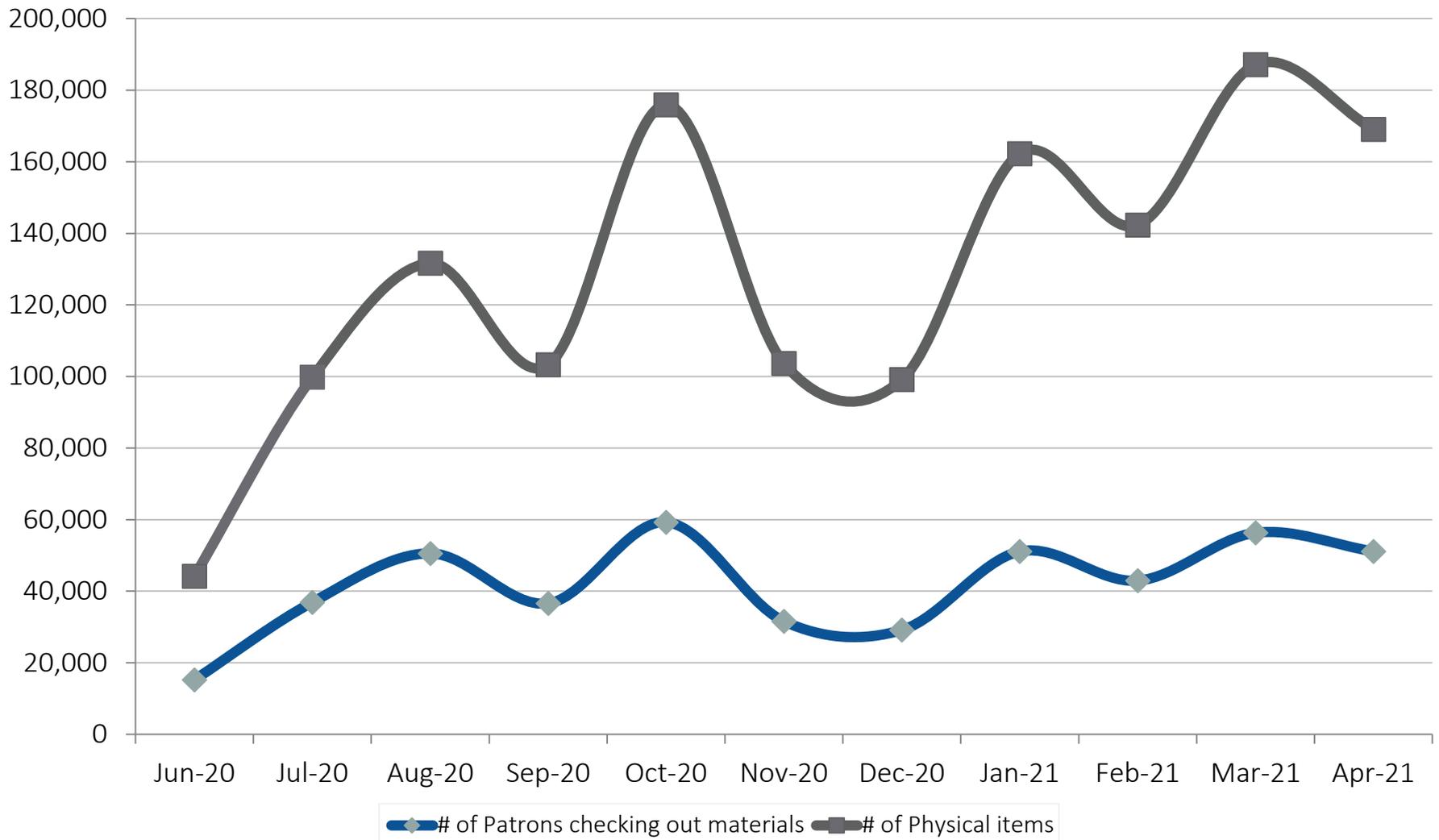
Programming and Events (80008) now includes workforce development team and expanded resources for adult literacy support.

Intergenerational Services (80009) includes services to homebound patrons and patrons in congregate care settings.

Community Engagement (80023) is a new team that helps to develop and prioritize library services based on community feedback from communities historically underserved by the library.



Public Services: Sidewalk Service

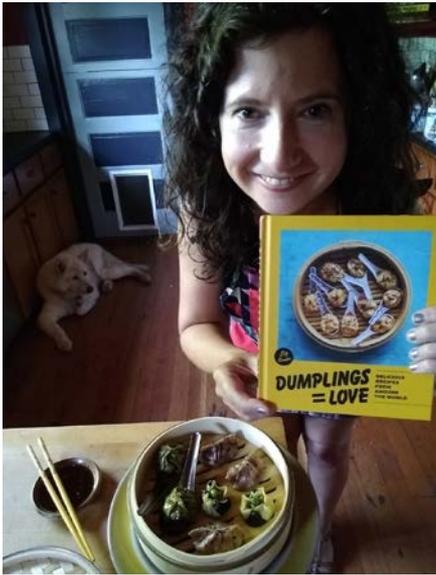


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FY 2022 Proposed Budget Summary & Impacts

Legislative Impacts & Future Policy Issues

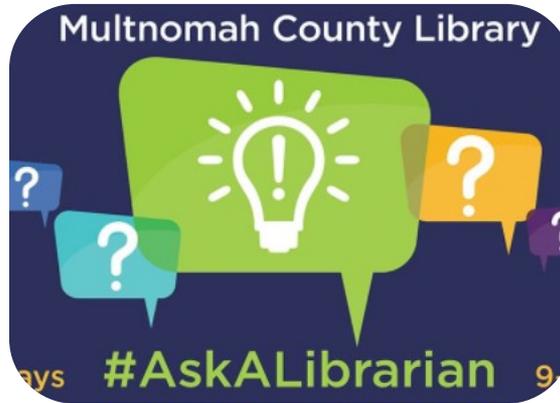
- State & Federal Impacts - ARPA
- Library construction plans
- Changing service models



COVID-19 Impacts and Response



Sidewalk service at library locations



Increased virtual services



Increased digital materials usage



Staffing realignment



modified reopening of locations



FY 2022 COVID-19 Rescue Plan Funding

Prog. Name/# or Short Name (if new)	Brief Description	FY 2022 Amount	FY 2022 FTE
Library Tech Mobile	Provides library technology and services remotely throughout Multnomah County	\$500,000	0
		Library Total	\$500,000
			0



Summary

**Pandemic
Recovery**

**Community
Engagement**

Changing Spaces

Equity

Virtual Services



Questions

