Department of Library FY 2023 Proposed Budget

Presented to the
Board of County Commissioners

Multnomah County
May 26, 2022

Located at multco.us/budget

Agenda

- Introduction and Library Priorities
- Community Budget Advisory Committee
- Applying an Equity Lens & WESP update
- Department Budget Overview
- Budget Overview by Division
- New Library Fund Investments
- Reallocations
- State/Federal Impacts or Other Policy Issues
- COVID-19 and American Rescue Plan Programs
- FY 2022 Update and FY 2023 Budget
- Questions

Library Priorities

The library anticipates publishing revised priorities later this calendar year

Helping people find work and develop career skills

- We help people look for work
- We offer resources to learn new job skills
- We help people with resumes and applications

Supporting education and learning for all ages

- We support teachers and educators in their work
- We offer students tools and resources to help virtual and in-person learning
- We provide tools and help for lifelong learning

Enhancing and diversifying virtual services

- We will expand digital collections and resources
- We will increase virtual services in the most spoken languages in our county
- We will engage more diverse voices and communities online

Technology training, access, and assistance for all

- We work to make technology available and useful for those who need it most
- We collaborate with partners to provide devices, access and training
- We amplify the urgency of digital inclusion through advocacy and action

Creating and maintaining safe and healthy spaces

- We serve people in buildings that are safe and healthy
- We follow public health guidance and use best practices
- We plan for future library spaces that support personal and public health

Community Budget Advisory Committee (CBAC)

Library Advisory Board

(acting as the CBAC)

Salma Sheikh, Chair

Lizzie Martinez, Vice Chair

Erin Cooper*

Rob Edmiston

Nathan Senters

Gabby Shaffer

Clare Wilkinson*

***member of the Finance Committee**

CBAC Budget Feedback

The Library's CBAC (LAB) recommends adoption of the

FY 2023 library budget and all program offers as proposed

Applying an Equity Lens to the budget process

Library Equity and Inclusion Manager Sonja Ervin helps develop program goals and guide managers on equity issues in budget development.

Library managers outlined minimum equity goal(s) for each program offer. FY 2023 goals include:

- Central Library's (80001) effort to focus teen librarian services on services for teenagers experiencing houselessness
- Community Information's (80007) efforts to expand language access to library phone services
- Integrated Library Services' (80020) diversity, equity and inclusion assessment of the collection
- A data equity evaluation coordinated through the Public Services Division Management program (80022)

Supporting Workforce Equity

NEW LEADERSHIP DEVELOPMENT PROGRAM
Development of equity and cross cultural awareness for managers

EQUITY MANAGER MEETINGS
Equity manager meets regularly with managers throughout the department
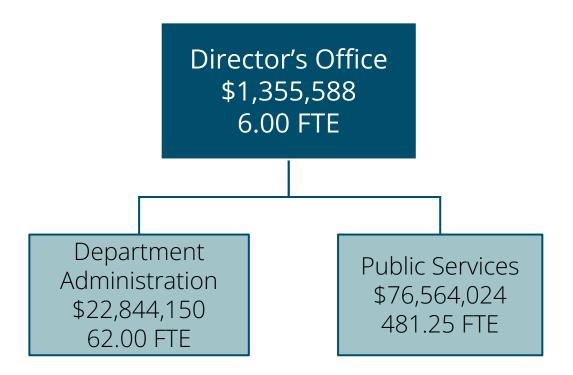

RECRUITMENT AND HIRING MANUAL
A focus on equitable and inclusive practices, interview questions, recognizing bias, and more

Staff of color make up nearly two-thirds of the regular workforce under the age of 35
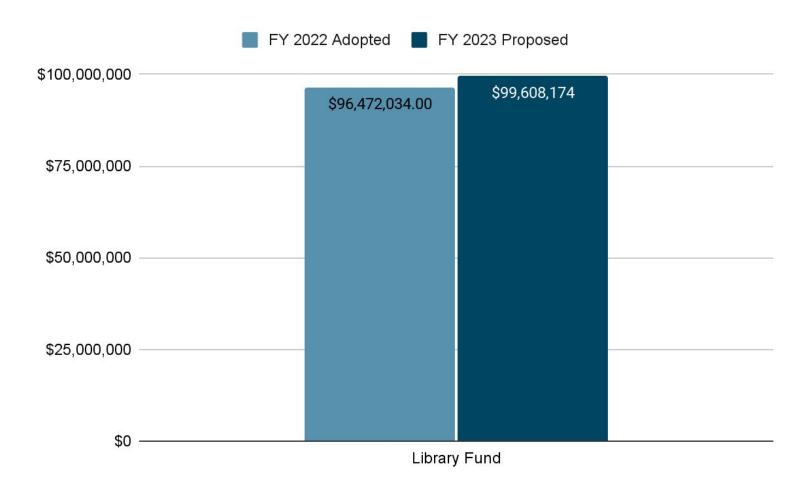
An increasingly diverse workforce

- Staff of color make up more than half (54%) of the regular workforce who have been with MCL for less than five years
- Managers of color make up 32% of management positions
- Represented staff of color account for 34% of regular represented positions
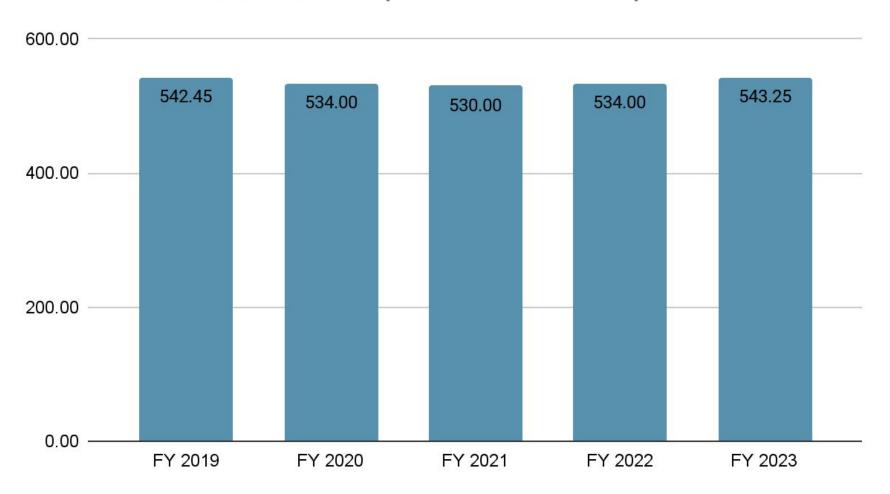
Organizational Chart

Budget by Fund - $99.6 million (Expenditures)

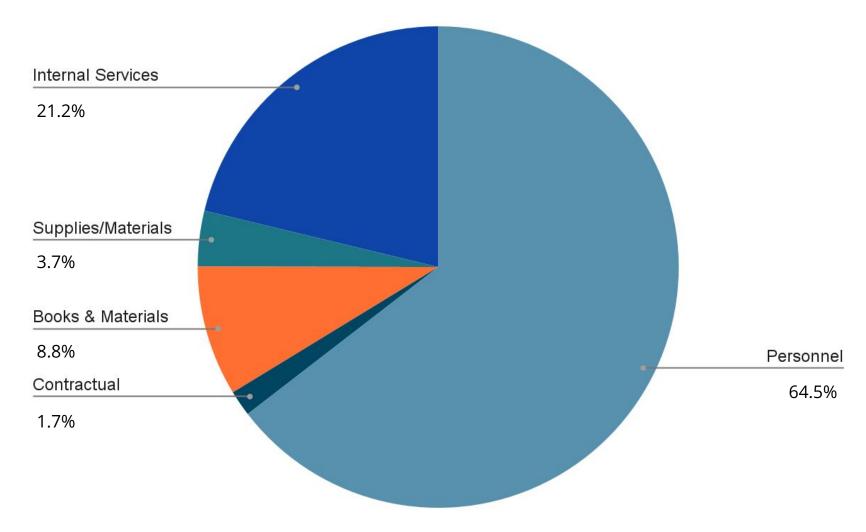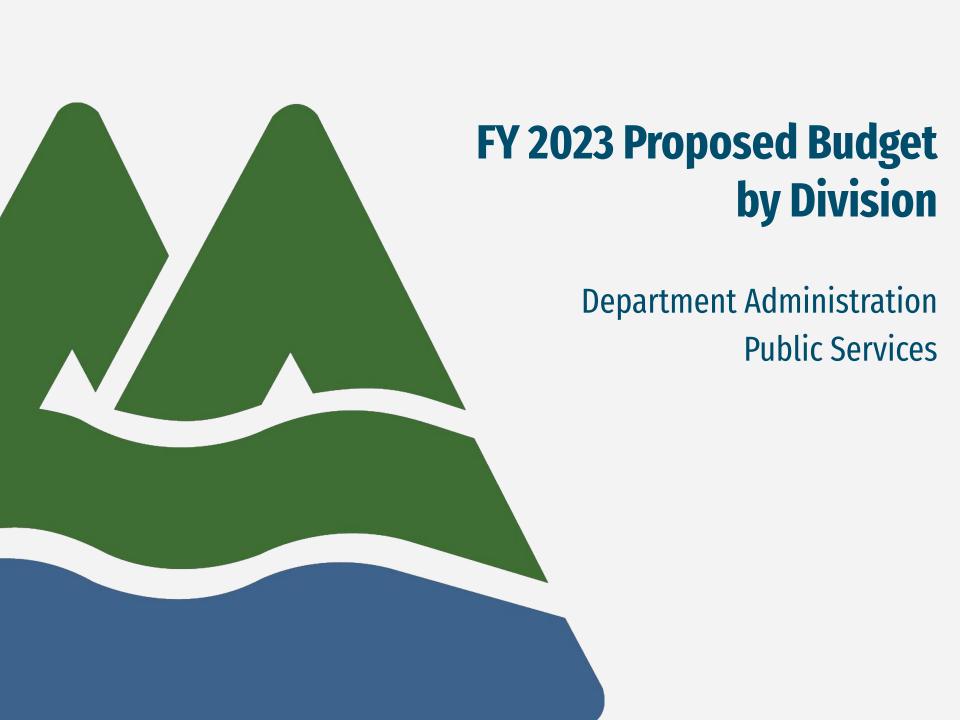*Graph includes ARP Fund ($0.5 million in FY 2022 Adopted and $0.2 million in FY 2023 proposed)

FTE: 5 Year Trend

FY 2019 Adopted - FY 2023 Proposed

Budget by Category - $99.6 million
Includes $0.2 million of ARP funding

Internal Services
21.2%

Supplies/Materials
3.7%

Books & Materials
8.8%

Contractual
1.7%

Personnel
64.5%

FY 2023 Proposed Budget by Division

Department Administration

Public Services

Budget by Division ($99.6 million and 543.25 FTE)

COVID-19 & ARP
0.2%

Dep't Administration
22.9%

Public Services
76.9%

Organizational Chart - Department Administration

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                    Department
                   Administration
                    $22,844,150
                     62.00 FTE
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| Library Director's Office $1,355,588 6.00 FTE | Business Services $1,614,474 7.75 FTE | Facilities $4,023,478 10.00 FTE | Bond Administration $0* 6.00 FTE |

| IT Services $10,898,390 6.00 FTE | Human Resources $3,091,842 15.75 FTE | Marketing and Communication $1,860,378 10.50 FTE |

*Bond Administration staff are funded through bond monies

Department Administration

Facilities planning
Human Resources
Library Director's Office
Library website

Volunteer services
Organizational learning
Department-level equity work
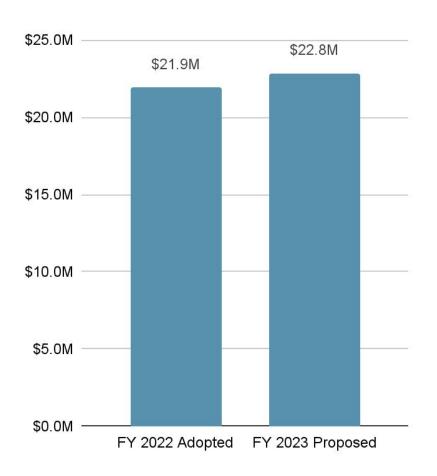Marketing & Communications

Library Bond Engagement
Materials distribution
IT strategy
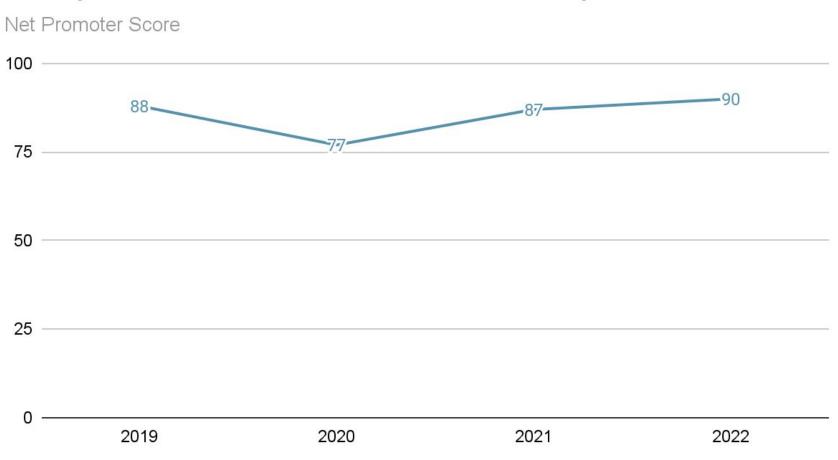
Department Administration

Department Administration consolidates program offers from the former Operations and Content Strategy divisions:

- Business Services (80012)
- Facilities (80014)
- Human Resources (80017)
- IT Services (80018)

Department Administration: Library User Satisfaction

Library users who would recommend the library to others

Net Promoter Score
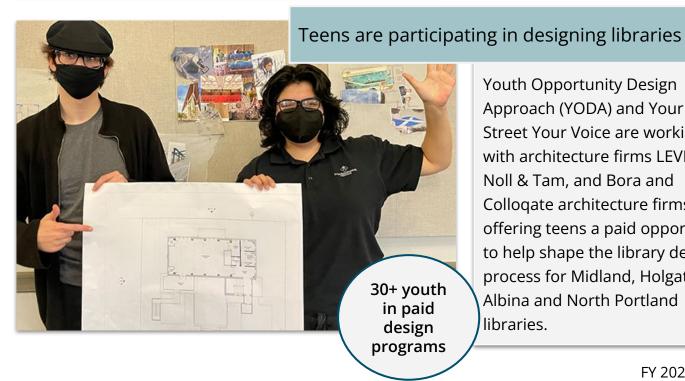
Library Bond projects

FY22 community engagement *(updated Feb 2022)*

490+ survey responses

593+ participants across community events

22+ community organizations engaged
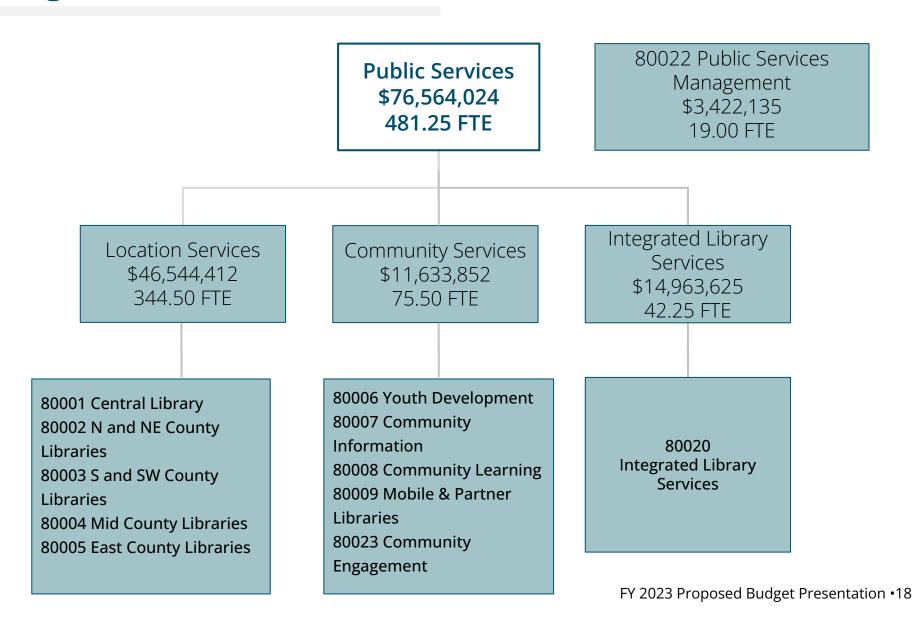
14+ community design advocates

Teens are participating in designing libraries

Youth Opportunity Design Approach (YODA) and Your Street Your Voice are working with architecture firms LEVER, Noll & Tam, and Bora and Colloqate architecture firms and offering teens a paid opportunity to help shape the library design process for Midland, Holgate, Albina and North Portland libraries.

30+ youth in paid design programs

"Chapter one" projects

★   Albina
★   Holgate
★   Midland
★   North Portland
★   Operations Center
★   Refresh (updates across locations not scheduled for a full renovation)

Organizational Chart - Public Services Division

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                    Public Services              80022 Public Services
                     $76,564,024                    Management
                     481.25 FTE                      $3,422,135
                                                     19.00 FTE
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Location Services
$46,544,412
344.50 FTE

Community Services
$11,633,852
75.50 FTE

Integrated Library Services
$14,963,625
42.25 FTE

80001 Central Library
80002 N and NE County Libraries
80003 S and SW County Libraries
80004 Mid County Libraries
80005 East County Libraries

80006 Youth Development
80007 Community Information
80008 Community Learning
80009 Mobile & Partner Libraries
80023 Community Engagement

80020
Integrated Library Services

Public Services

19 Public Library Locations
Library Outreach Services
Materials Selection
Department Security

Virtual and Telephone Services
Project Management and Evaluation
Materials Processing

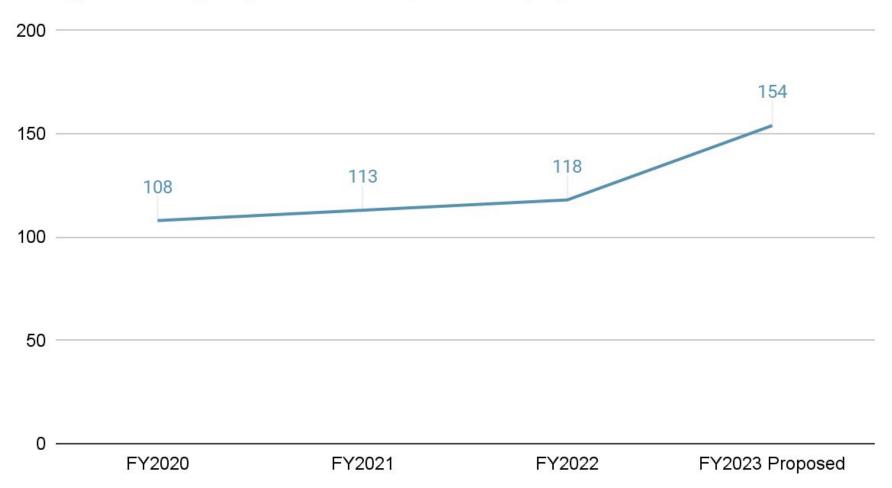Book Budget
Programming
Materials Movement

Public Services: Culturally Responsive Positions

Budgeted language & culture positions, systemwide

Library Connect is a program that turns a school ID into a library card account. Including this program, in FY 21, the library had over 52,000 new library card registrations.
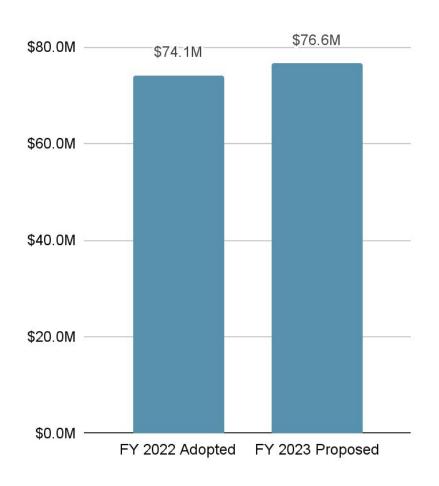
Public Services

RESTORING SERVICES THROUGH FY 22

- 17,000+ books distributed to child care providers
- 124,000+ phone, email, chat and text contacts answered by Community Information staff
- 95,646 children and teens participated in Summer Reading
- Programs focused on community interest and learning
- Deliveries to homebound library patrons
- Library services in juvenile and adult detention centers
- One on one book-a-librarian appointments
- Virtual tutoring and school supports
- Public computers and technology support

Public Services

Now includes workgroups from the (former) Operations division:

Project Management and Evaluation is now in Public Services Management (80022)

Materials Movement is now in Integrated Library Services (80020)

New Library Program Funding

Program	Position	FY 2023 Library Fund
Marketing and Communications (80019)	Spanish-speaking Communications Coordinator	$148,263
Business Services (80012)	Contracts Specialist Senior position	$143,288
Central Library (80001)	Library Administrator	$148,407
Total		**$439,958**

Significant Library Fund Reallocations

During the course of Fiscal Year 2022, the County Board of Commissioners approved multiple budget modifications resulting in:

- An increase of 8.00 FTE in Library Safety Liaisons to support library public locations
- A net decrease of .25 FTE from other budget modifications in Fiscal Year 2022 centered around staffing for re-opening of library buildings, reclassification of Library Clerk positions, and changes to Public Services management positions

State/Federal Impacts and General Fund

NO STATE AND FEDERAL IMPACTS

THE LIBRARY DOES NOT USE GENERAL FUNDS TO SUPPORT OPERATIONS

Policy Issue: Safety and Security

Library locations are experiencing intense and escalating interactions with members of the public.

The library is investing resources to support safety and security:

- Dedicated limited duration safety and security training position
- Added 8.00 FTE of Library Safety Liaisons
- Increased Central Library manager and coordinator positions that can respond to escalated situations
- Continued infrastructure improvements with an eye towards safety in library buildings

COVID-19 & American Rescue Plan (ARP) update

The library continues to re-establish programs and services interrupted by the COVID-19 pandemic and response:

FY 2022 ARP funding

- The library purchased a vehicle that will become the Library Tech Mobile

- The Tech Mobile is being outfitted with technology and other accessories

- The library aims to debut the Tech Mobile in summer 2022

FY 2023 ARP funding

- The Outreach Hotspots program expands public access to the technology kit lending program that lends computers, internet access, and technology support to community members with 500 additional hotspots that will enhance the vehicle and programming support from Fiscal Year 2022.

COVID-19 & American Rescue Plan funding

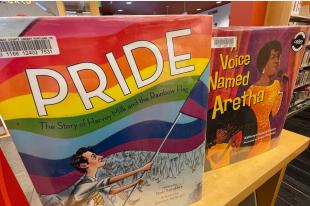| Program	FY 2022 Adopted	FY 2023 Proposed
80099 ARP - Library Tech Mobile	$500,000	$0
80099 ARP - Outreach Hotspots	$0	$200,000
Total	**$500,000**	**$200,000**

Summary

As we continue the most extensive transformation of library spaces in decades, we are committed to centering the community and evolving and shaping our organizational structures to equitably support library services, collections and staffing.

Collections	Spaces	Staffing	Services
Building culturally responsive and popular browsing collections in buildings while developing efficient ways for the public to access all of the library's materials.	Centering community voices, and specifically those who've been most marginalized, in the design of library spaces that will transform neighborhoods and communities.	Developing service models to support library users in new library spaces; adjusting our staffing model for flexible service, and increasing safety and security resources to support staff and library users.	Developing services that the community needs. Bringing technology to communities that need those resources and delivering more culturally relevant programs in the library's service languages.

QUESTIONS