



Department of Library FY 2024 Proposed Budget

Presented to the
Board of County Commissioners

Multnomah County
May 25, 2023

Located at multco.us/budget

Agenda

1. Introduction and library priorities
2. Community Budget Advisory Committee
3. Our budgetary approach
4. Applying an equity lens to the budget process
5. Organizational trends
6. Budget by division
7. Library operations during bond construction
8. FY 2024 proposed budget summary and impacts
9. Questions



Library priorities

Evolving library services

- Centering community voices, race and culture in developing library services, collections, and resources
- Meeting and serving communities at their point of need
- Uplifting the voices of those who have not been heard

Supporting education and learning for all ages

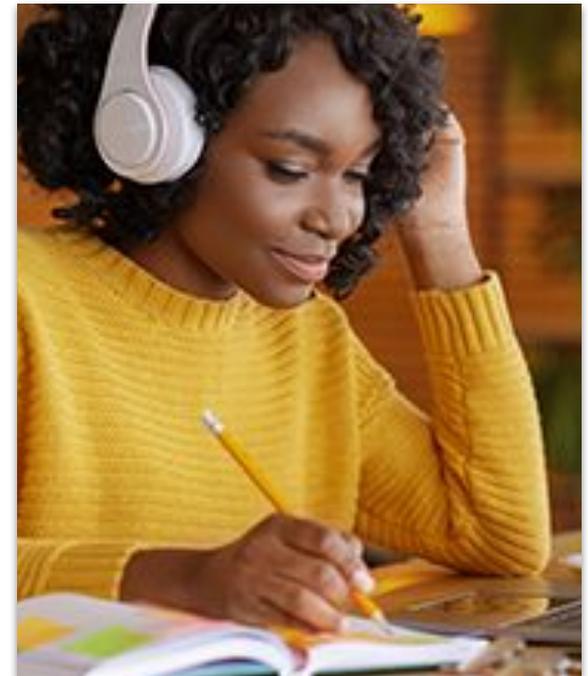
- Serving youth, educators, parents, and caregivers in libraries and beyond
- Offering students and learners tools and resources to help online and in-person learning
- Providing tools and help for lifelong learning

Delivering technology training, access, and assistance for all

- Making technology available and useful for those who need it most
- Collaborating with partners to provide devices, internet access, and training
- Acting and advocating for digital equity and inclusion

Creating and maintaining safe and healthy spaces

- Serving people in buildings that are as safe and healthy as we can make them
- Striving to maintain inclusive library spaces that promote emotional health and safety
- Planning for future library spaces that support safety, health, and well-being



Community Budget Advisory Committee (CBAC)

Library Advisory Board

(acting as the CBAC)

Cassie Duprey

Clare Wilkinson

David Jarvis

Hazel Burke

Kate Fleming

Lizzie Martinez

Mabel Reed

Megan Parrott

Rob Edmiston



CBAC budget feedback

The library's CBAC (LAB) recommends adoption of the FY 2024 library budget and all program offers as proposed, with specific support for the Community Partnerships Manager position, fund balance priorities, and the new Library Special Projects program offer.

Additional recommendations for the future

- Continuing review of internal service rates for operations and maintenance
- Continuing the focus on equity-based budgeting
- Investigating models for and LAB involvement in CBAC



A strategic budget approach

Embed equity in decision-making, and prioritize investments that center those in our community who need the library the most.

Support investments to mitigate service level impacts in the community during bond-related closures and meet library operational needs arising from bond work.

Position the library to adapt to changing programmatic and operational needs post-bond. This includes planning for programs and staffing in new spaces, anticipating how our post-bond operating landscape will change, and preserving capacity in our ongoing revenue stream to fulfill that vision.



Applying an equity lens to the budget process

Embedding equity in the decision-making process

- All systemwide project proposals and new budget proposals are evaluated using a prioritization tool that includes weighted criteria to determine if the project will have a positive impact on Communities of Color
- Managers and staff are increasingly using equity lens tools in decision-making for programming, services, project management and evaluation, policies, and practices
- Identifying equity investments continues to grow as a foundation of equity work across the library

Program managers—with support of equity staff—identify how their work advances equity

Examples include:

- Community Learning will connect those facing barriers with culturally relevant services, resources, and learning opportunities
- Community Engagement—through relationships with community organizations, services providers, and public partners—will create opportunities for community members to collaborate with library staff, developing programs and services that are culturally and linguistically appropriate
- Integrated Library Services will track the percentage of the library collection that supports diversity, equity, and inclusion

Supporting an increasingly diverse workforce



- Library Employees of Color hold 34% of all regular filled positions, compared with 27% (5 years ago) and 16% (10 years ago)
 - Managers of Color account for 29% of all regular filled non-represented positions
 - Staff of Color account for 35% of all regular filled represented positions
- Employees of Color comprise half (50%) of the regular workforce with Multnomah County Library for less than 5 years

Strengthening the foundation to support workforce diversity

- Addition of Equity Analyst to engage in equity work and staff support across the system
- Time and space being developed across the system that focuses on Staff of Color and Managers of Color to connect, support, and provide feedback
- Educational tools and training opportunities for learning and development
- Ongoing and regularly scheduled meetings with managers to discuss equity issues



EQUITY ASSESSMENT

Conducted with all locations; “pulse checks” are conducted every six months



EQUITY PLAN

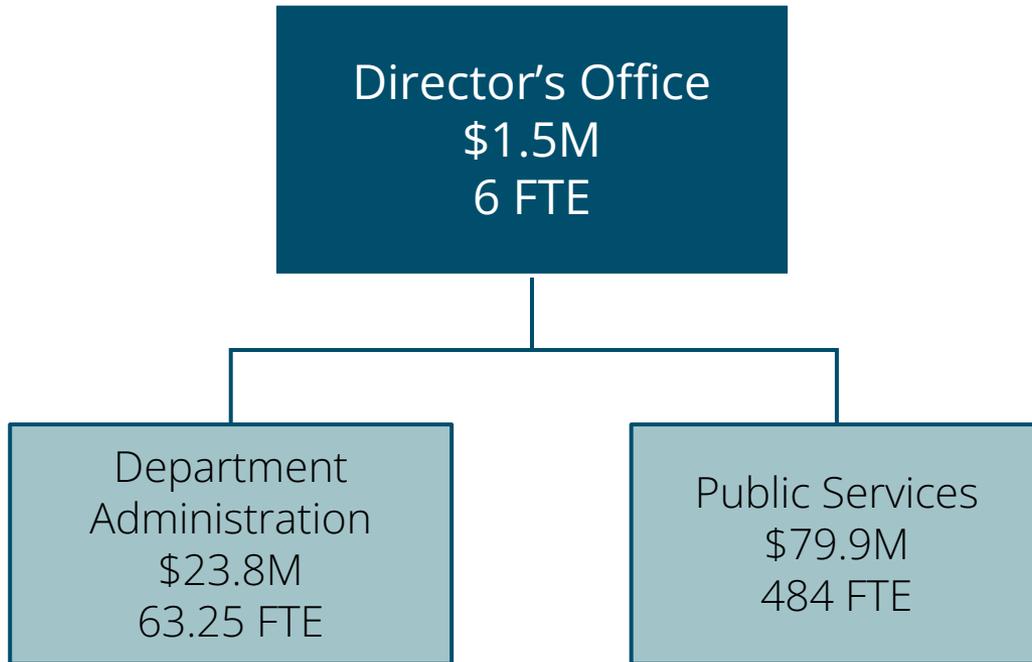
All library locations have an equity plan to support learning for staff



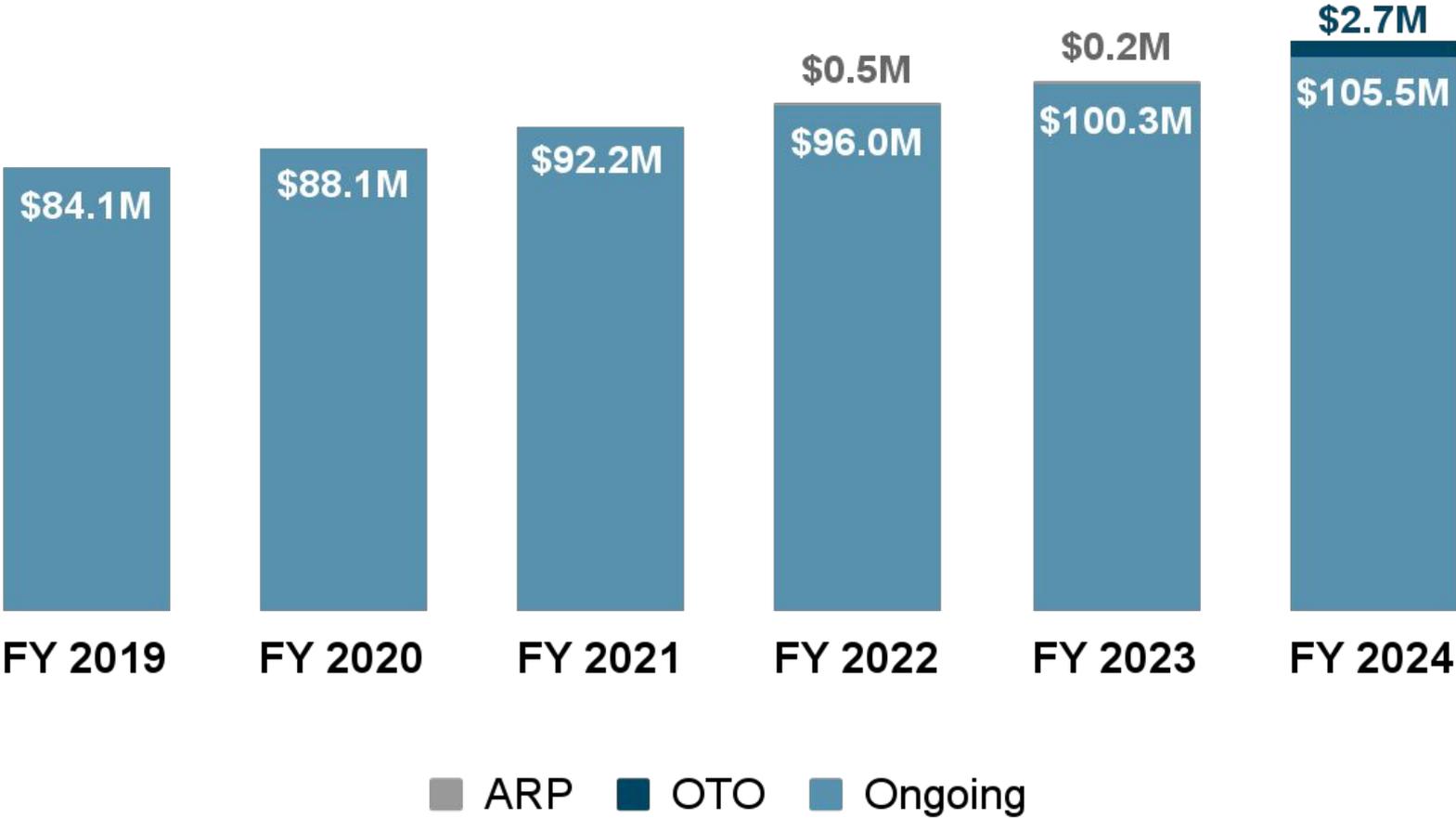
TRAINING

The library developed five self-guided, racial equity trainings that will be mandatory for all managers

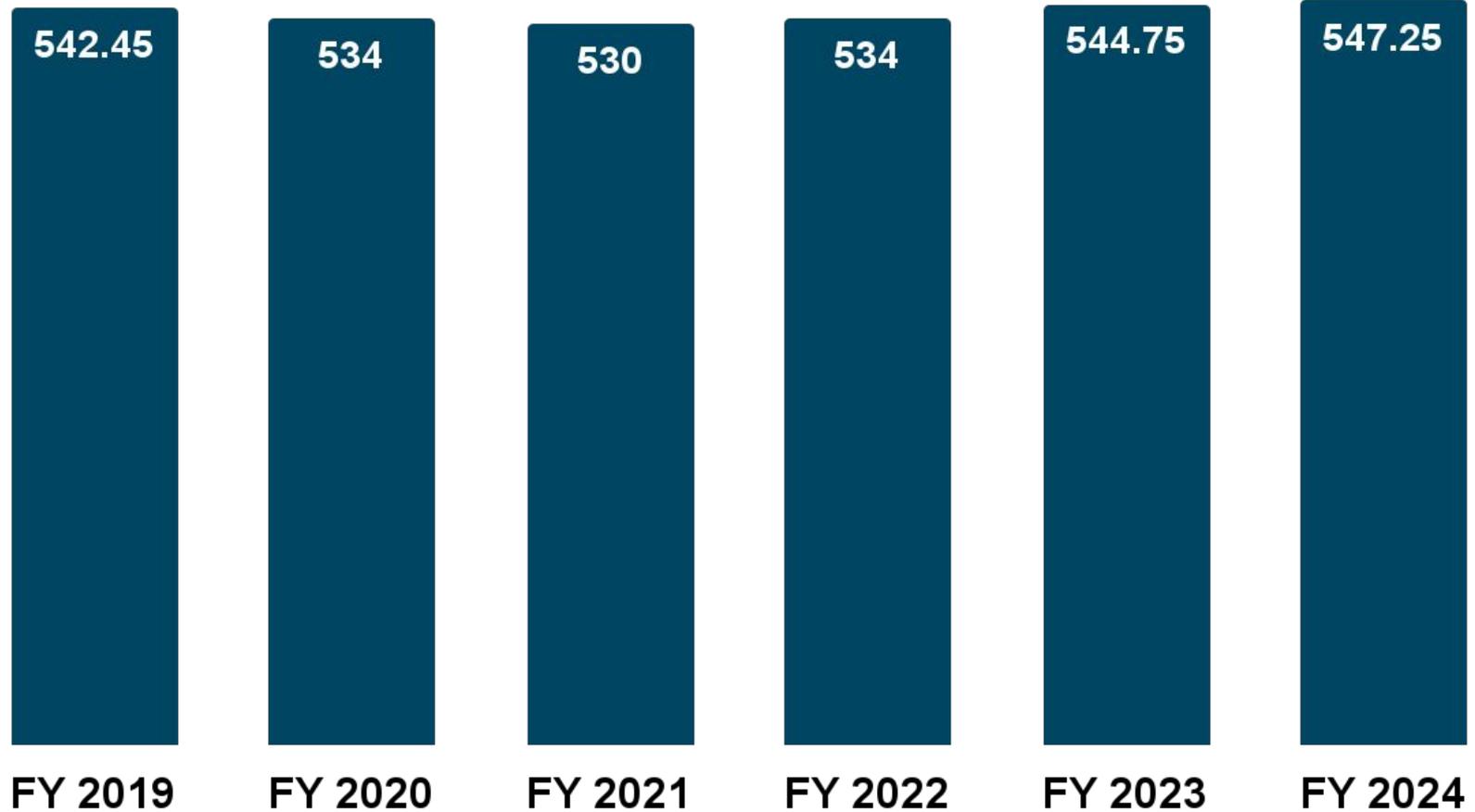
Organizational chart



6 year budget trend

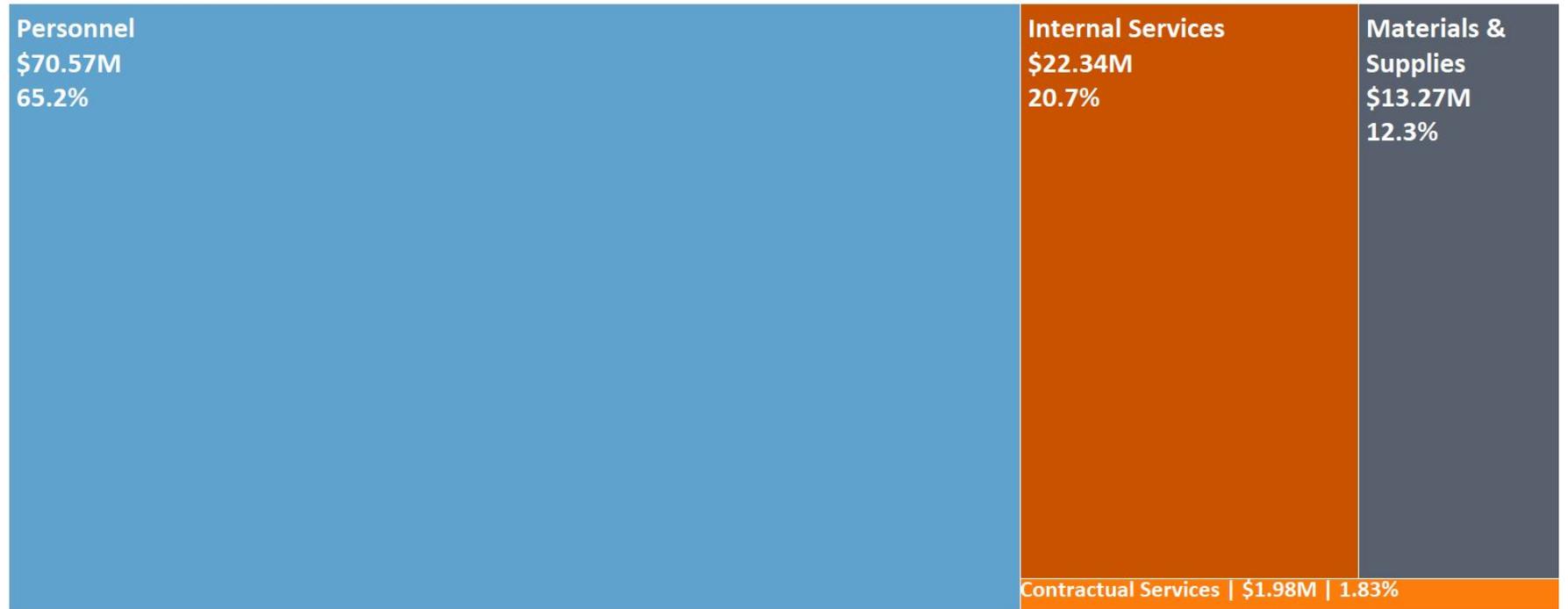


6 year FTE trend



Budget by category (\$108.2M)

FY 2024 Proposed Expenditures & Percent of Total



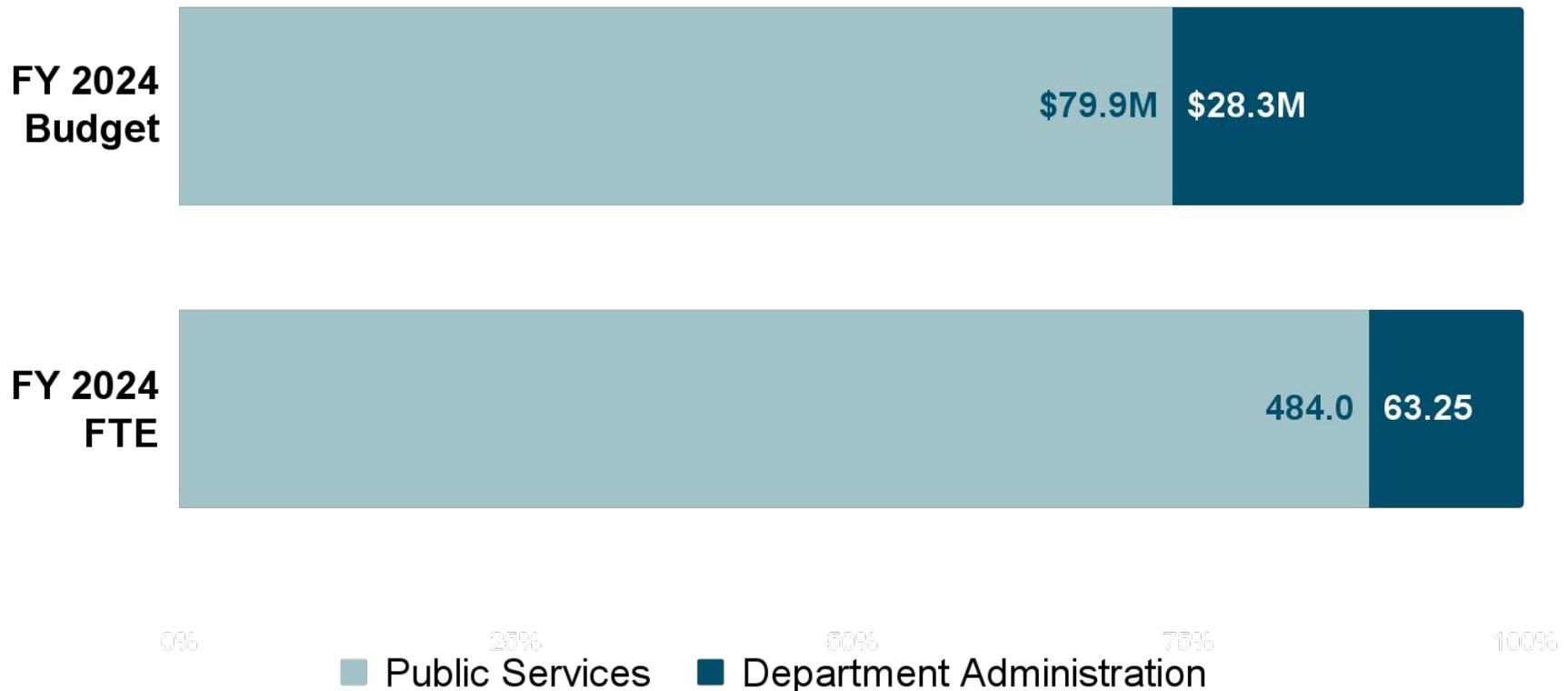
	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Personnel	\$53.87M	\$56.26M	\$58.88M	\$61.09M	\$64.42M	\$70.57M
Internal Services	\$16.07M	\$18.29M	\$19.36M	\$20.28M	\$21.12M	\$22.34M
Materials & Supplies	\$12.43M	\$11.86M	\$12.30M	\$12.82M	\$13.03M	\$13.27M
Contractual Services	\$1.71M	\$1.69M	\$1.68M	\$1.84M	\$1.98M	\$1.98M
Capital Outlay	\$0.02M	\$0.02M		\$0.45M		
Grand Total	\$84.10M	\$88.12M	\$92.22M	\$96.47M	\$100.54M	\$108.17M



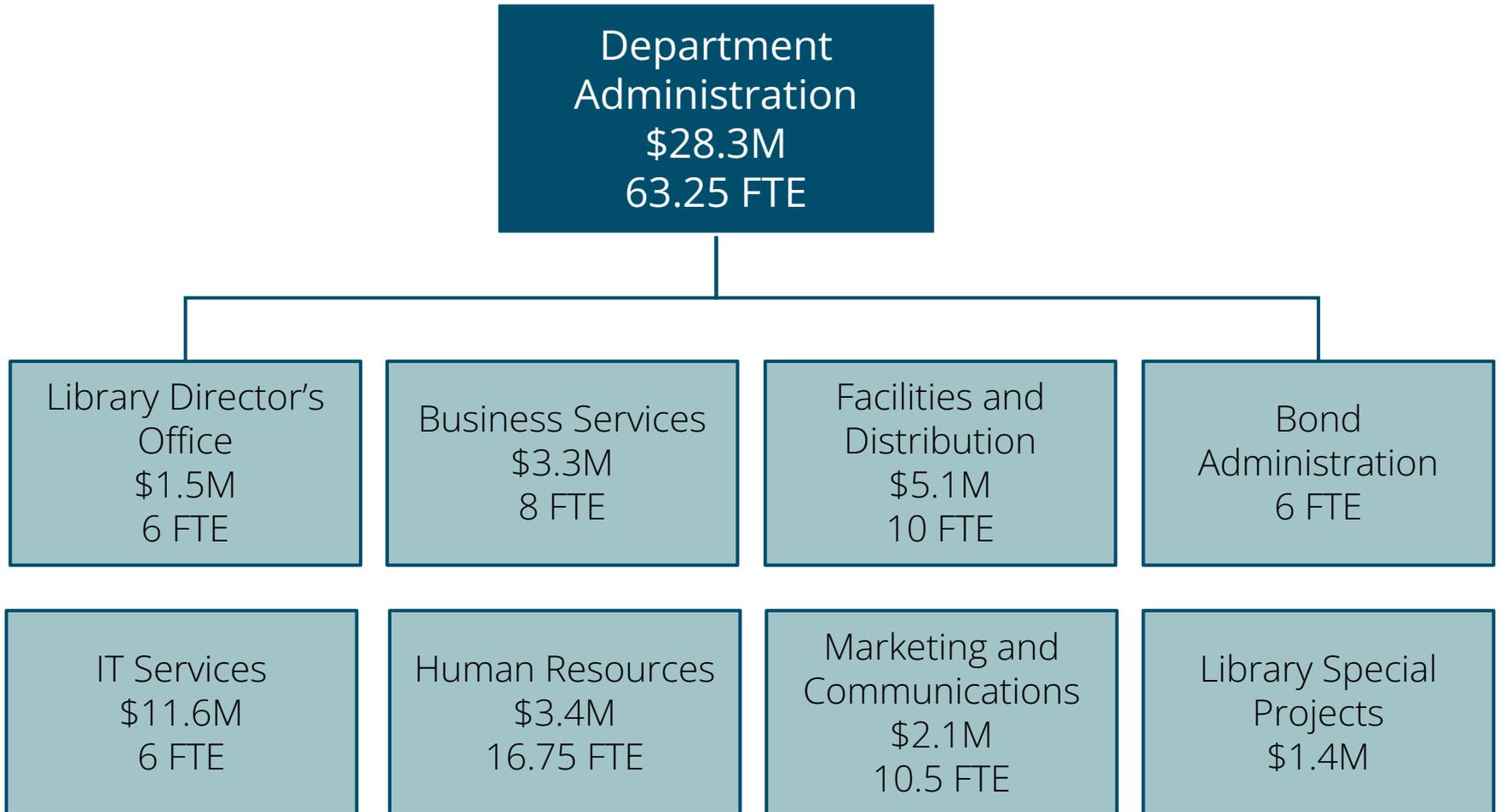
FY 2024 Proposed Budget by Division

Department Administration
Public Services

Budget by division (\$108.2M and 547.25 FTE)



Organizational chart: Department Administration



Note: Bond Administration staff are funded through bond resources.

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
Library Special Projects



Program offer highlight: Library Special Projects

In FY 2024, \$1.4 million of one-time resources are allocated to navigate temporary space, service, and program needs arising from the bond work.

Continuity of Library Services

- Community Tech Space
- Mobile Library site costs
- Potential U of O Concordia partnership
- Book lockers, increased postage

Staff technology pilot

Evaluating and piloting technology to support communications and mobile staffing in new, larger library spaces

Collections storage and movement

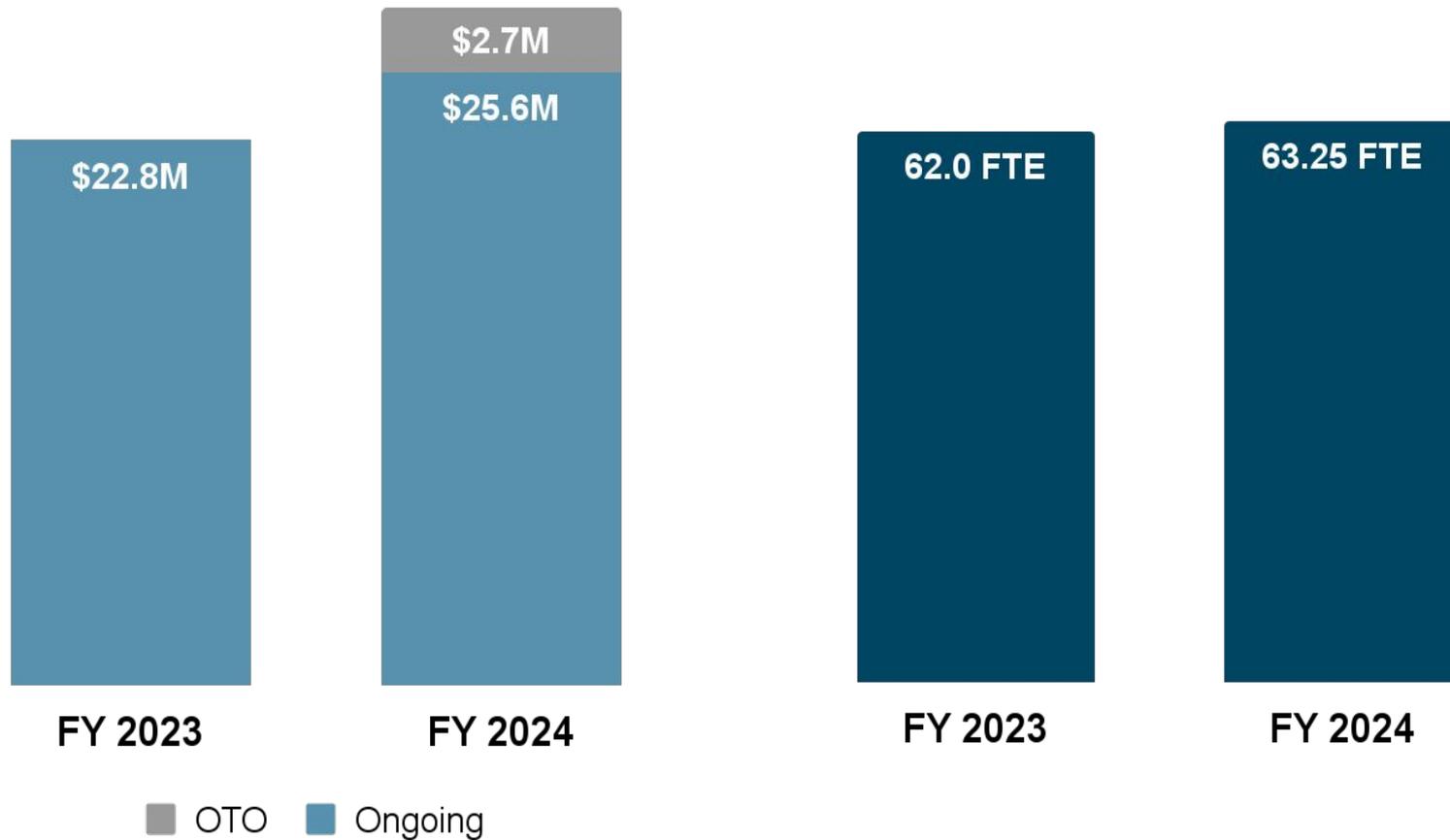
Storage costs for low-utilization collections across bond closures

Macadam Interim Operations Center and Flex Space

- Tenant improvements
- Lease costs
- Service requests

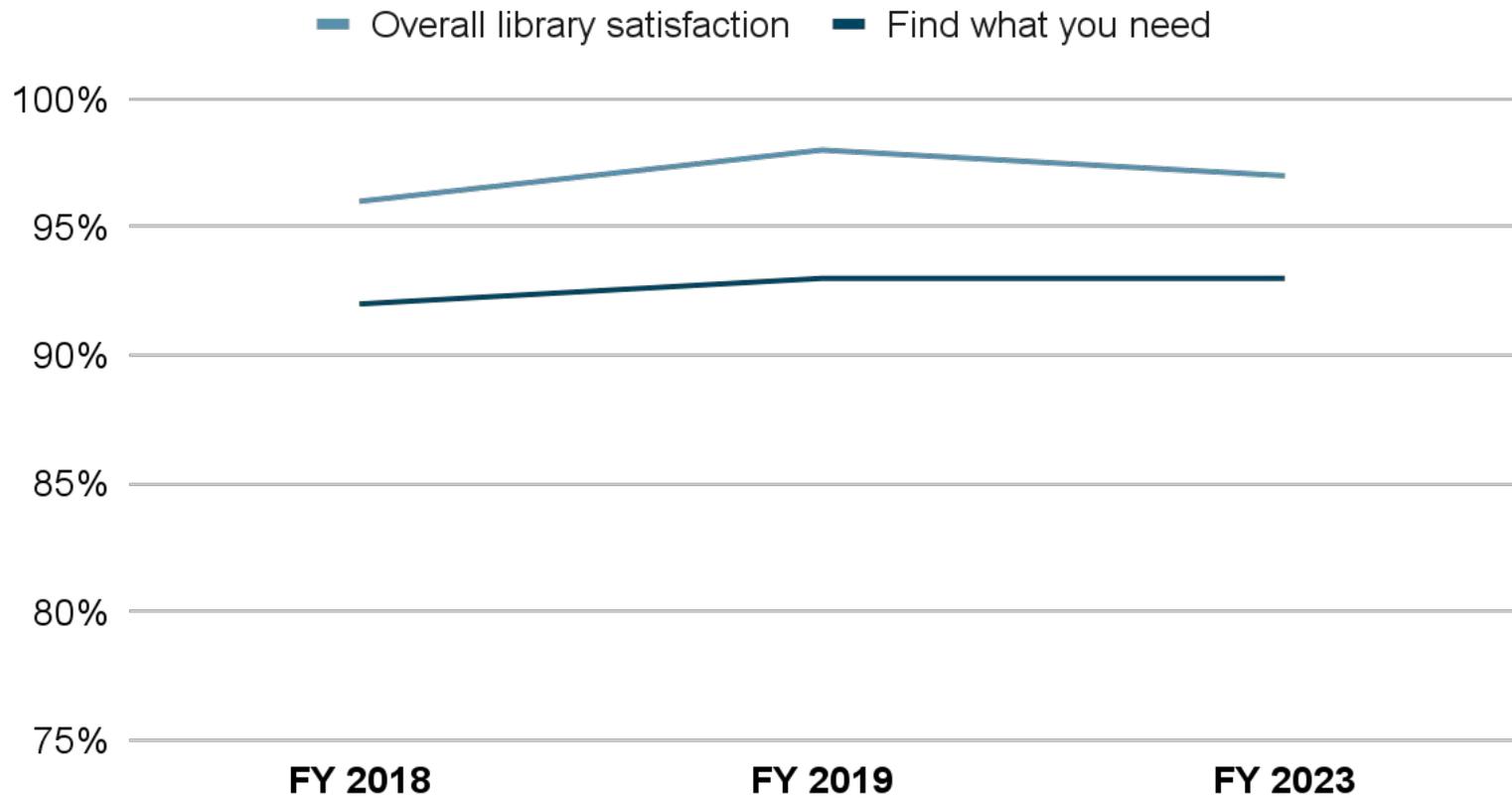


Department Administration: Budget and FTE comparison



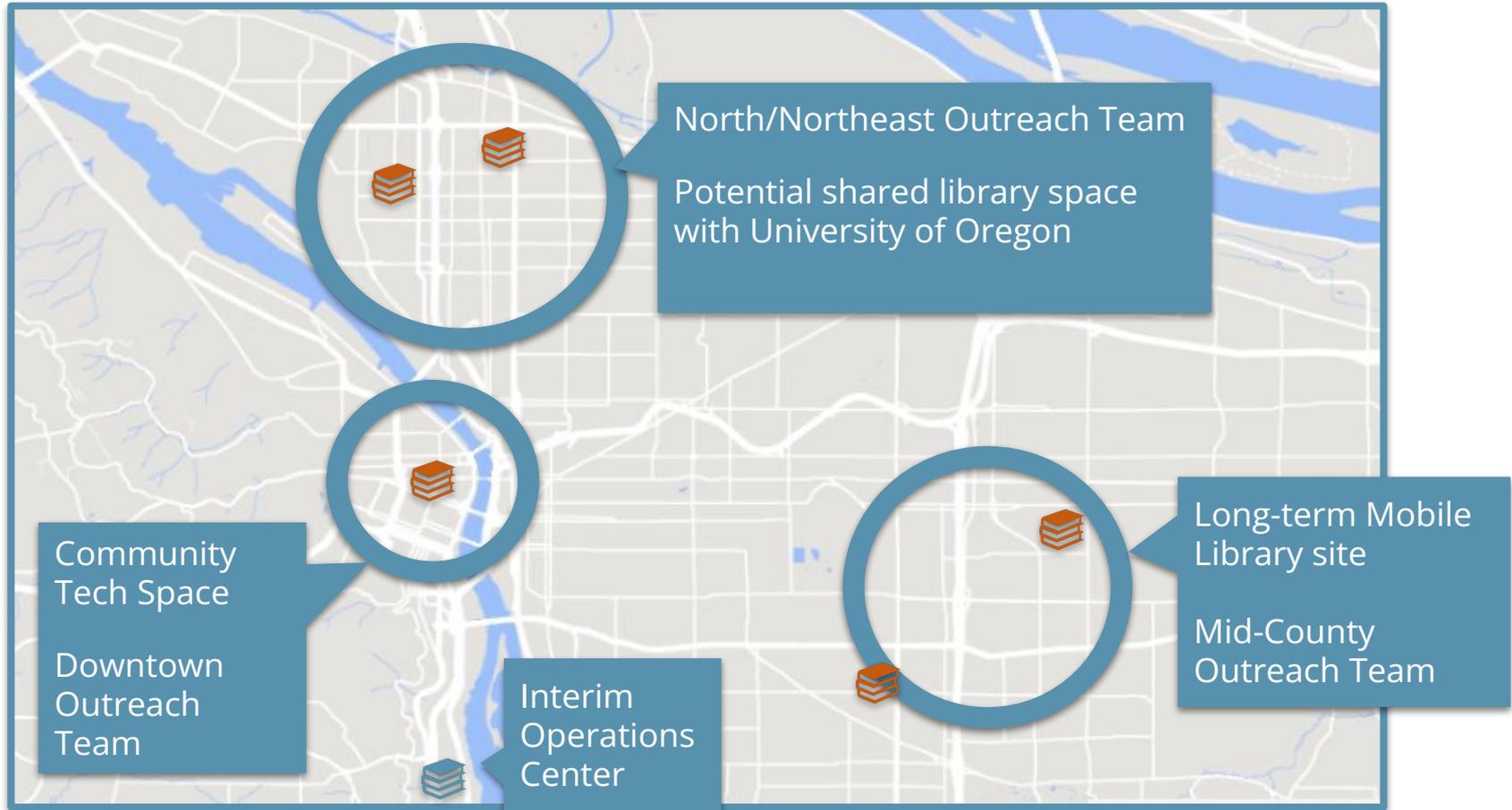
Department Administration: Library user satisfaction

Patron Survey



Note: The library did not conduct patron surveys FY 2020 through FY 2022.

Continuity of Library Services map



Community Tech Space

One block from Central Library
Desktop computers
Charging area with seating

45-person capacity
Wi-fi access
Print/scan/fax

Limited browsing collection
Returns

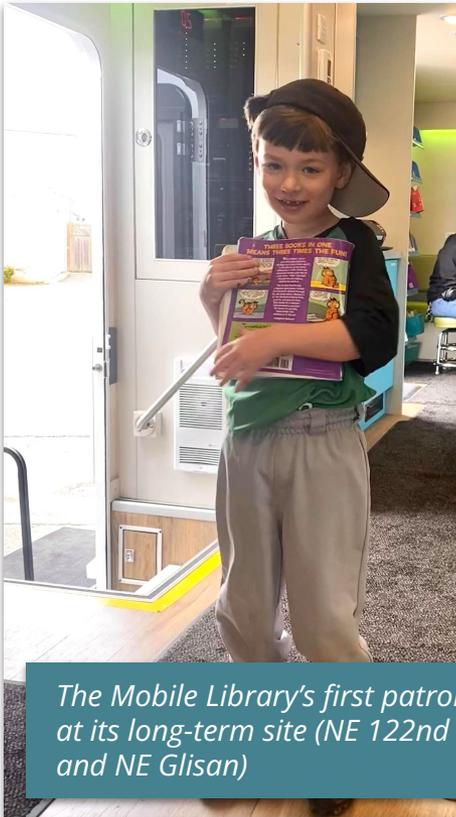


Mobile Library

Near Holgate and Midland
Computer access
Open 5 days/week

ADA accessible
Wi-fi access
Print/scan/fax

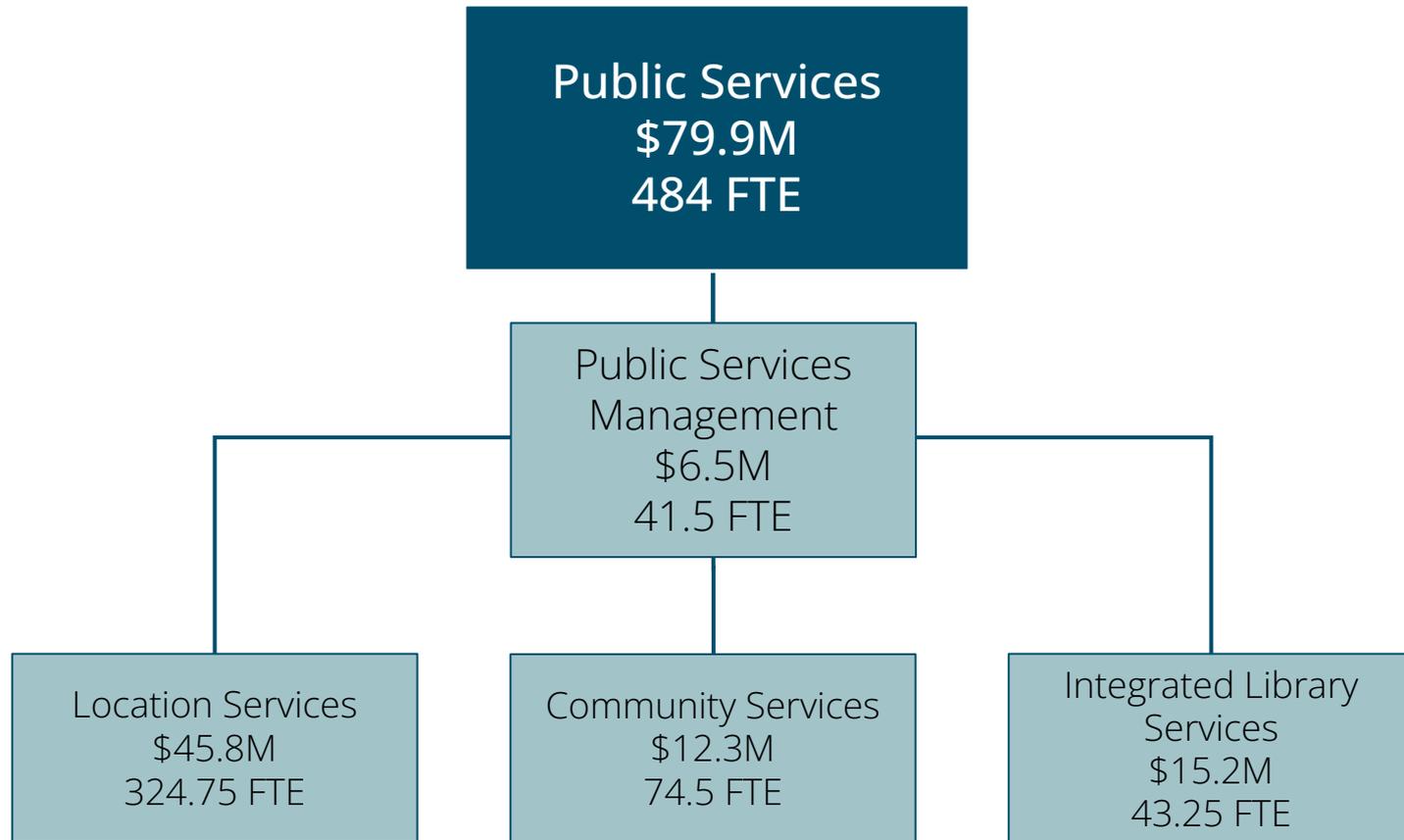
Materials in five languages
Returns
Tech help



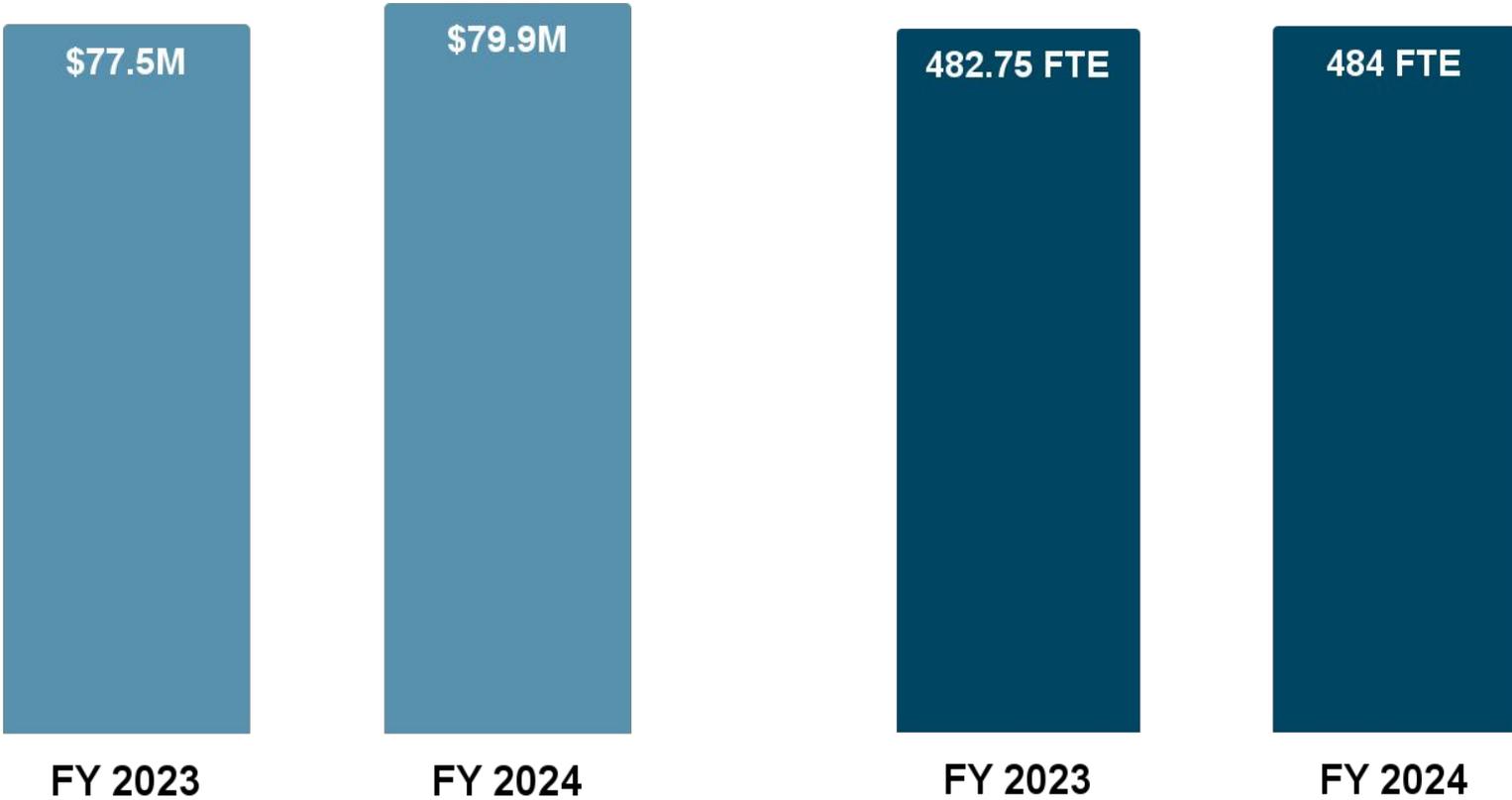
The Mobile Library's first patron at its long-term site (NE 122nd and NE Glisan)



Organizational chart: Public Services Division



Public Services: Budget and FTE comparison



Public Services: Service Stats

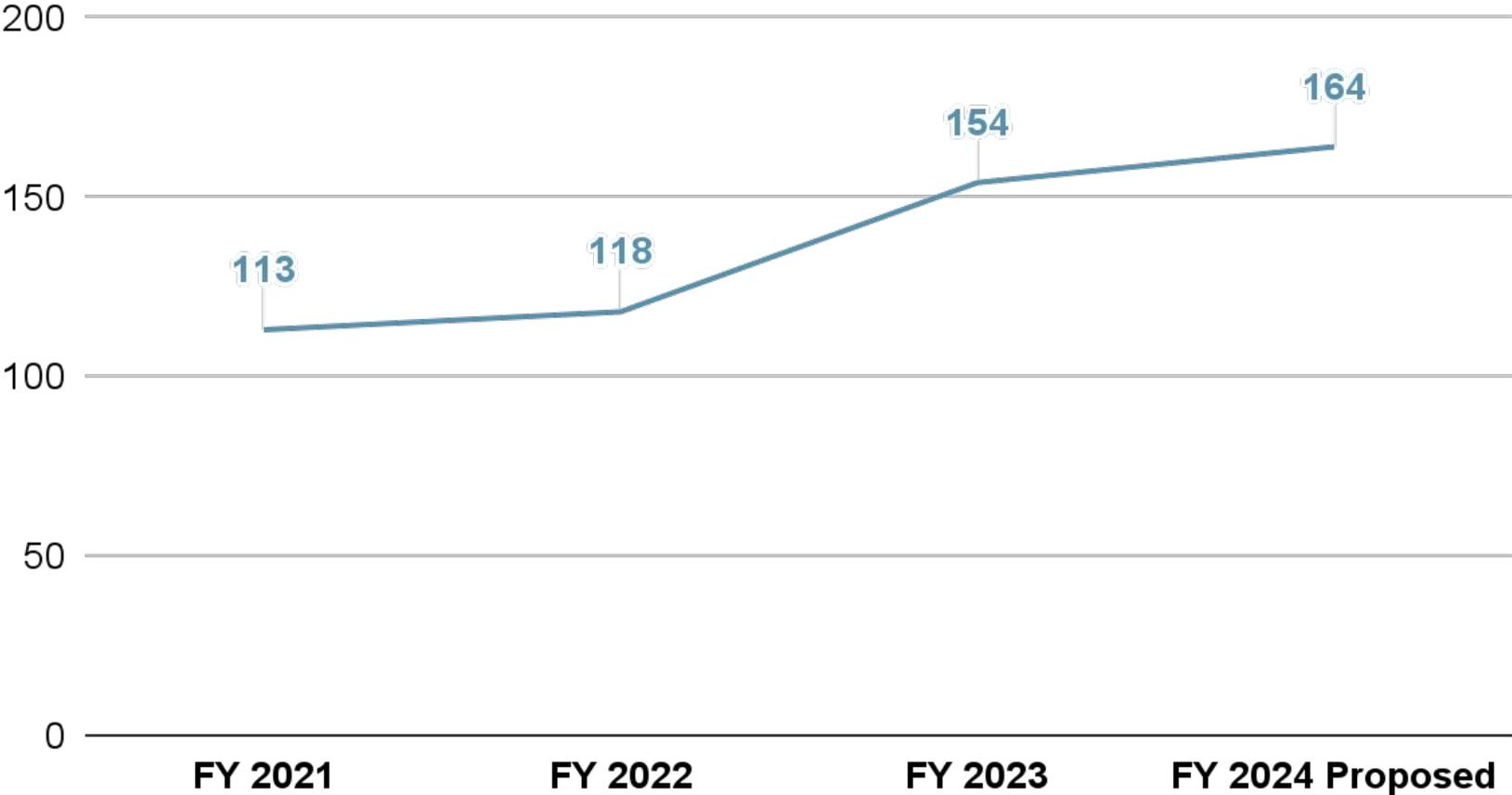


In FY 2022, the library had 4.6 million checkouts and renewals of children's books.

- 40,000 books distributed to child care providers
- 115,000 phone, email, chat, and text contacts answered by Community Information staff
- 99,401 children and teens participated in Summer Reading 2022
- 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 help
- 367,000 checkouts and renewals of books and materials in Chinese, Russian, Spanish, and Vietnamese

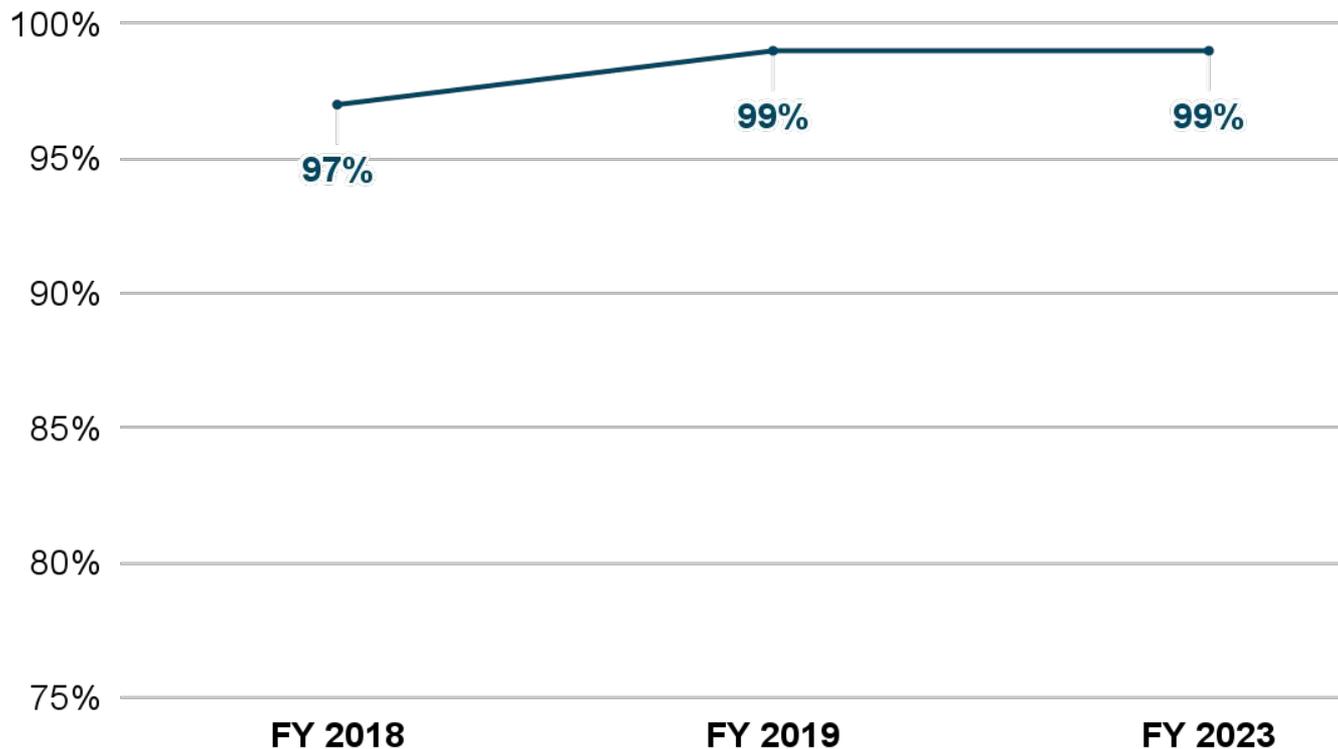
Public Services: Culturally responsive positions

Budgeted language and cultural positions, systemwide



Public Services: Library user satisfaction with staff

Patron Survey: Satisfaction with library staff assistance



“We love the free, culturally specific books and STEM activities given away. I also appreciate the Black Librarians who are knowledgeable about issues concerning the African American community.”

—patron comment via the 2022 patron survey

Note: The library did not conduct patron surveys FY 2020 through FY 2022.

Evolving library services



Tech lending

The library is currently circulating 450 chromebooks and more than 900 hotspots, expanding digital equity and access through laptop and wi-fi hotspot lending.

Books to Beats

Library staff offer music programs to youth incarcerated at Donald E. Long detention facility. Students participate in writing and recording workshops and improve their literacy skills.

Creative learning spaces

The library is planning for the next generation of programming:

- AV recording studios
- Makerspaces
- Teen spaces

Balancing security and access in library spaces

Partnership

- Guidance from Workplace Security
- Workplace security integrated into library incident response protocols
- Library liaison to Workplace Security team

Dedicated resources

- \$3M annual security budget
- Safety & Security Manager, Security Analyst, 3.0 FTE Safety & Security Coordinators for Central, Library Safety Liaisons, contracted security resources

Evaluation

- Library Rules Equity Review
- Assess security approach location-by-location
- Regular security incident reviews
- Resources for new incident reporting system: better tracking and analytical capabilities

Training

- Enhanced training for Library Safety Liaisons
- Dedicated Safety & Security Trainer
- Systemwide training on updated rules and exclusions
- Required de-escalation, trauma-informed care, and equity training for contracted security



FY 2024 Proposed Budget

Summary and Impacts

New library program funding

Program	Description	FY 2024
Public Services Division Management	Community Partnerships Manager	\$170,000
Community Information	Vietnamese Translation Editor	\$103,000
Human Resources	Sr. Human Resources Analyst	\$150,000
Total ongoing		\$423,000
IT Services	Security Reporting System Replacement	\$60,000
Public Services Division Management	Data Equity Evaluation, Phase Two	\$29,000
Marketing and Communications	Limited duration marketing support	\$127,000
Total OTO		\$216,000
Total for FY 2024		\$639,000

American Rescue Plan update

Program	FY 2023 Adopted	FY 2024 Proposed
8099 ARP: Outreach hotspots	\$200,000	\$0
Total	\$200,000	\$0



Supporting community now and into the future



East County Library (2025)



Albina Library (2024)

- The library is meeting people where they are, and flexibility is key to serving our communities
- This budget meets present needs, while also looking ahead to ensure the library is healthy and thriving to make good on our promises to voters
- The library is bringing people, ideas, technology, and information together to support community needs now and into the future
- We are centering community voices as we transform our spaces and evolve our services



Holgate Library (2024)



Midland Library (2024)



North Portland Library (2024)

Questions

