



Multnomah County Library
FY 2015 Proposed Budget
*Presentation to the Board of
County Commissioners*

Multnomah County
May 20, 2014

Vailey Oehlke, Director

Located at: www.multco.us/budget

Mission, Vision, Values

Mission & Vision

- Free access for all
- A trusted guide for learning
- The leading advocate for reading

Priorities

- We think yes
- We champion reading for all
- We help the community flourish
- We prepare young minds for success
- We speak your language



Citizen Budget Advisory Committee

The Library Advisory Board (acting as the Citizen Budget Advisory Committee)

- Sola Whitehead, Chair*
- Danika Stochosky, Vice Chair
- Etsegenet Ayele
- Erin Cooper*
- George Feldman
- Megan Irwin
- Bernadette Janét*
- Katie Lane
- José Padin
- John Potter*
- Adam Starr
- Mardy Stevens
- Henise Telles-Ferreira
- Maegan Vidal
- Carlene Weldon*

* *Finance Committee*

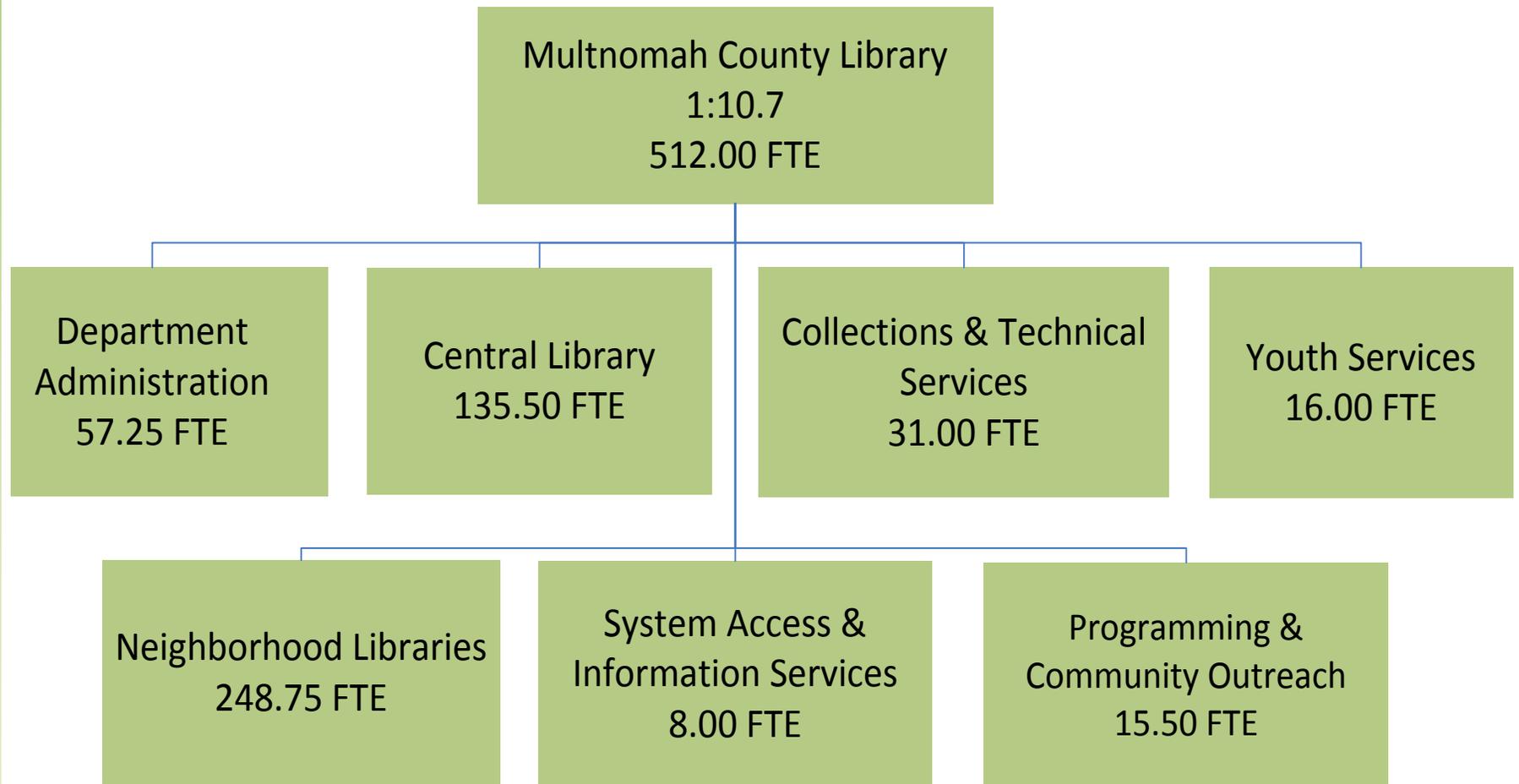
Library – FY 2015 Proposed Budget

Key Accomplishments

- My Librarian: next generation readers' advisory
- Everybody Reads 2014 with U.S. Supreme Court Justice Sonia Sotomayor
- MCL website available in 5 languages



Library – Organizational Chart



Library – Overview

FY 2015 Budget: \$68.1 Million

- Increase of \$0.95 million (1.4%) from FY14 adopted
- Funding pending from The Library Foundation
- Maintains district tax rate at \$1.18 per \$1,000 of Assessed Value



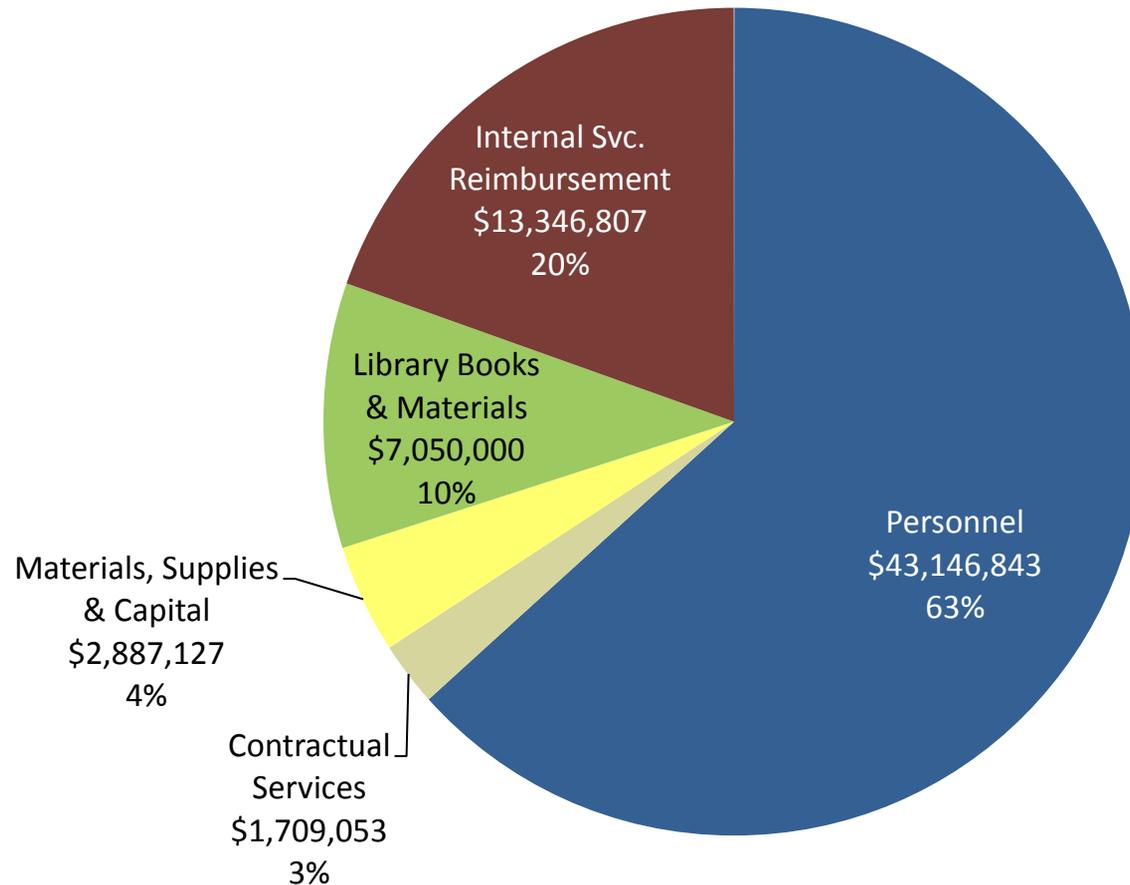
Library – Overview

Budget by Division with FTE – Library Fund

Division	FY 2015 Totals	FY 2014 Adopted FTE	FY 2015 Proposed FTE	Difference
Department Administration	\$7,964,478	58.00	57.25	(0.75)
Central Library	\$12,838,231	136.00	135.50	(0.50)
Neighborhood Libraries	\$24,391,667	246.00	248.75	+2.75
Collections and Technical Services	\$10,857,450	30.25	31.00	+0.75
System Access & Information Services	\$7,774,496	11.00	8.00	(3.00)
Programming & Community Outreach	\$2,043,333	15.25	15.50	+0.25
Youth Services	\$2,270,175	18.50	16.00	(2.50)
Library Total	\$68,139,830	515.00	512.00	(3.00)

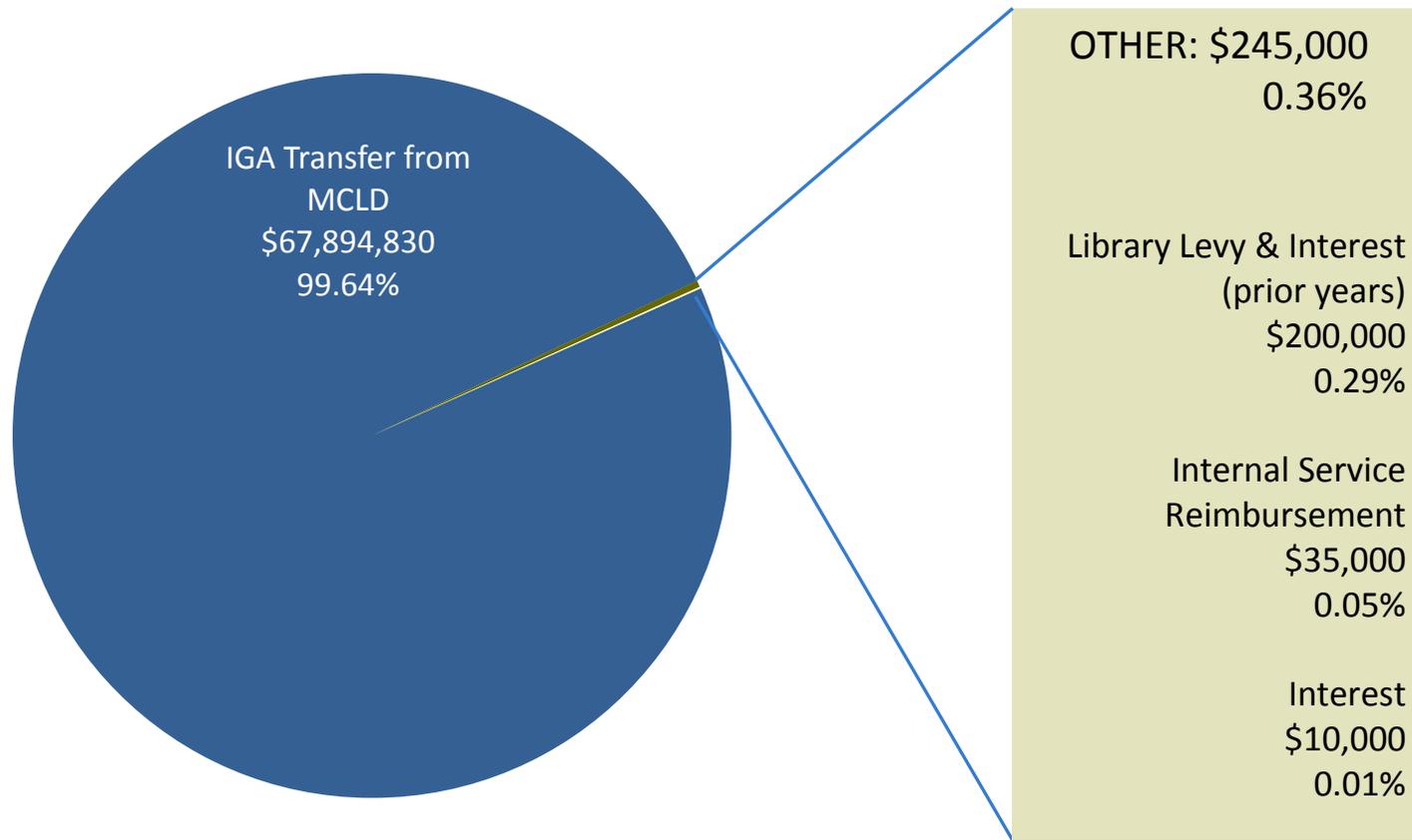
Library – Overview

Budget by Spending Category



Library – Overview

Budget by Funding Source



Library – FY 2015 Budgeted Vacancies

■ Budgeted Vacancies (as of January 1, 2014)

JCN/Title	FTE	Base Salary	Status
7203/Library Page	0.75	\$ 22,297.00	Filled as of February 11, 2014
7203/Library Page	0.50	\$ 12,580.00	Vacant
7203/Library Page	0.50	\$ 14,133.00	Filled as of January 28, 2014
7203/Library Page	0.50	\$ 15,431.00	Vacant
7202/Library Clerk	0.75	\$ 27,437.00	Filled as of January 26, 2014
7202/Library Clerk	0.50	\$ 16,776.00	Filled as of February 28, 2014
7202/Library Clerk	1.00	\$ 39,087.00	Vacant
7211/Library Assistant	0.50	\$ 19,378.00	Filled as of January 7, 2014
7211/Library Assistant	0.50	\$ 20,325.00	Filled as of February 24, 2014
7211/Library Assistant	0.50	\$ 20,325.00	Filled as of March 10, 2014
7211/Library Assistant	0.50	\$ 21,960.00	Filled as of January 5, 2014
7222/Librarian	1.00	\$ 64,603.00	Filled as of May 12, 2014
7222/Librarian	1.00	\$ 59,979.00	Filled as of January 14, 2014
7222/Librarian	1.00	\$ 64,603.00	Vacant - retirement
7222/Librarian	0.50	\$ 32,302.00	Vacant
6022/Program Coordinator	0.75	\$ 44,788.00	Recruitment in process
6088/Program Specialist, Sr.	1.00	\$ 68,206.00	Filled as of February 3, 2014
6200/Program Communications Specialist	1.00	\$ 54,142.00	Vacant; budget amendment will cut this position to help fund Safety & Security Manager
9780/Library Manager, Branch	1.00	\$ 83,417.00	Filled as of April 16, 2014

Library – FY 2015 Proposed Budget

Targeted Additions

- *Program offers: 80001, 80002, 80003, 80006, 80011*
Limited staffing increases in training, outreach services and neighborhood libraries: 5.50 FTE; \$543,000
- *Program offer: 80013*
Increase to the book budget: \$300,000
- *Program offer: 80018*
Admin building review for outreach program needs and move of administrative functions: \$250,000

Library – State Impact

- Update on Answerland, Oregon's 24/7 virtual reference service and MCL's role as fiscal agent



Library – Issues, Challenges and Opportunities

- Policy Issues
 - Formation of library district
- Short-Term Concerns
 - Space limitations in Administration Building
- Long-Term Concerns
 - Containing costs
 - Information technology needs
 - Capital needs



Library – FY 2015 Proposed Budget

Celebrating 150 years



Library – FY 2015 Proposed Budget

Questions?

