



Multnomah County Library FY 2016 Proposed Budget

[Presented to the
Board of County Commissioners]



Multnomah County
May 12, 2015

Located at: www.multco.us/budget

Agenda

- Introduction
 - Mission, Vision, Priorities
 - CBAC
- Department Budget Overview
- Division Budget Overview
 - Budget and Policy Changes
- FY 2016 Additions
- Legislative Impacts
- Summary
- Questions



Mission, Vision, Values

Mission & Vision

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

FY 2016-18 Strategic Priorities

- We reflect and serve a diverse community
- We enable creation and learning
- We champion reading
- We build digital literacy
- We re-imagine library service and spaces



Citizen Budget Advisory Committee

The Library Advisory Board (acting as the CBAC)

- Sola Whitehead, Chair*
- Danika Stochosky, Vice Chair
- Marc Alifanz
- Emma Caplan
- Erin Cooper**
- George Feldman
- Elizabeth Hawthorne*
- Katie Lane
- Ya-Li Lizik
- Jack MacNichol*
- José Padin
- John Potter*
- Mardy Stevens*
- Maegan Vidal
- Carlene Weldon*
- Brian Wilson*

* Finance Committee members

** Finance Committee Chair





Who We Serve/What We Do

Welcomed
30,000 people
daily, in person &
online

Provided **900,000**
wi-fi sessions

Shared **6,000**
storytimes with
130,000
participants

Increased digital
checkouts to
1 million

Shared the love
of Summer
Reading with
110,000 children

Provided learning
support & reading
motivation to
75,000 students

Hosted **22,000**
programs with
317,000
attendees

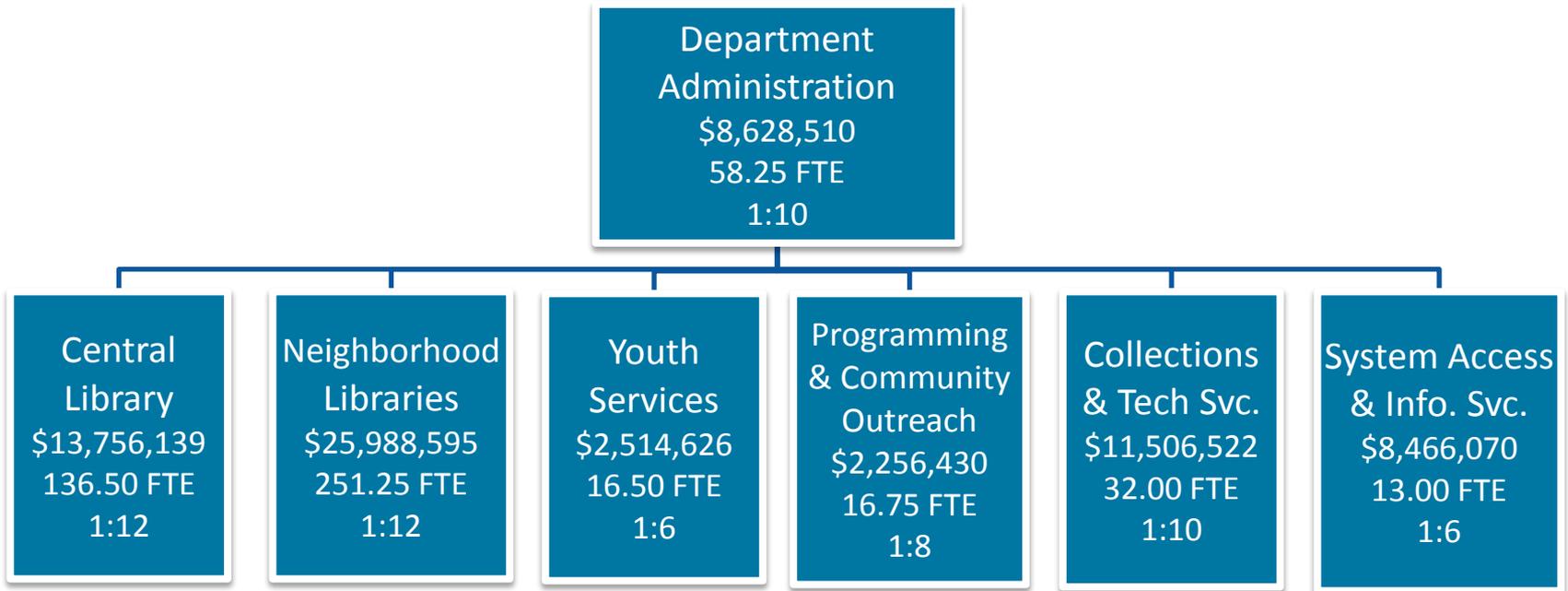
Issued **60,000**
new library cards

Engaged **1,920**
volunteers who
gave **66,220**
hours

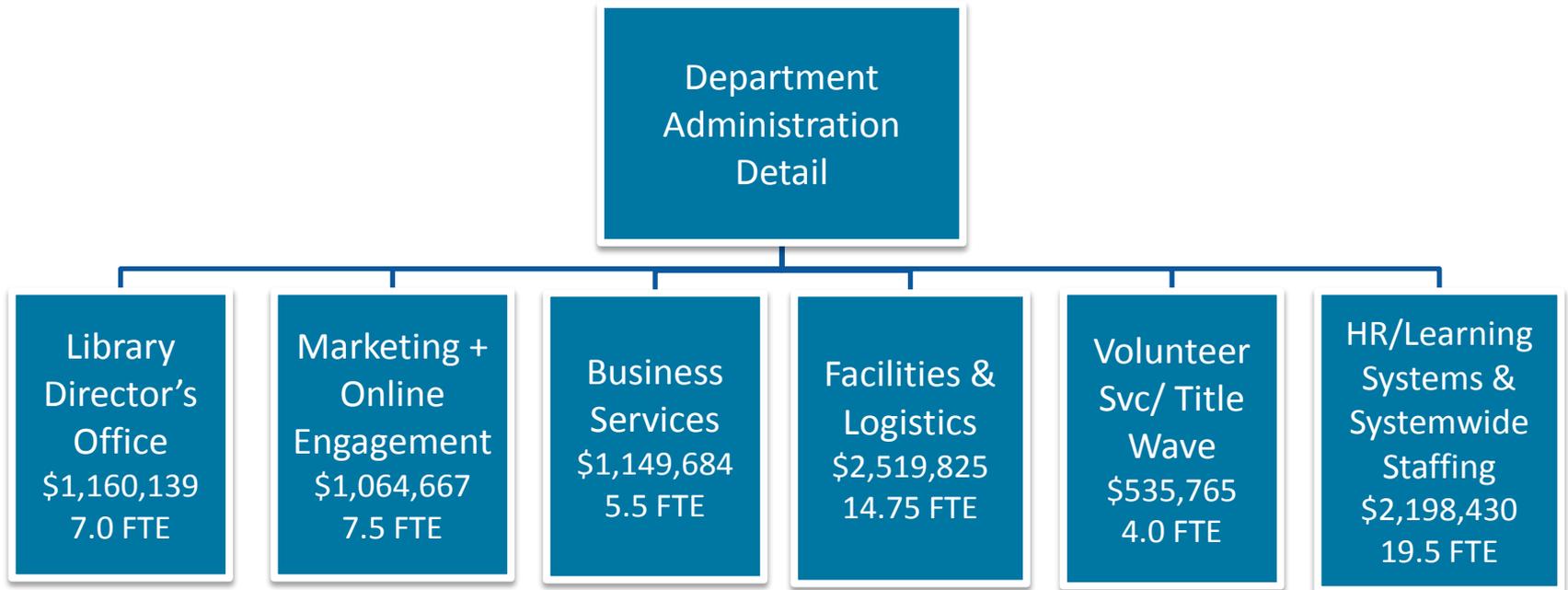


Organizational Chart

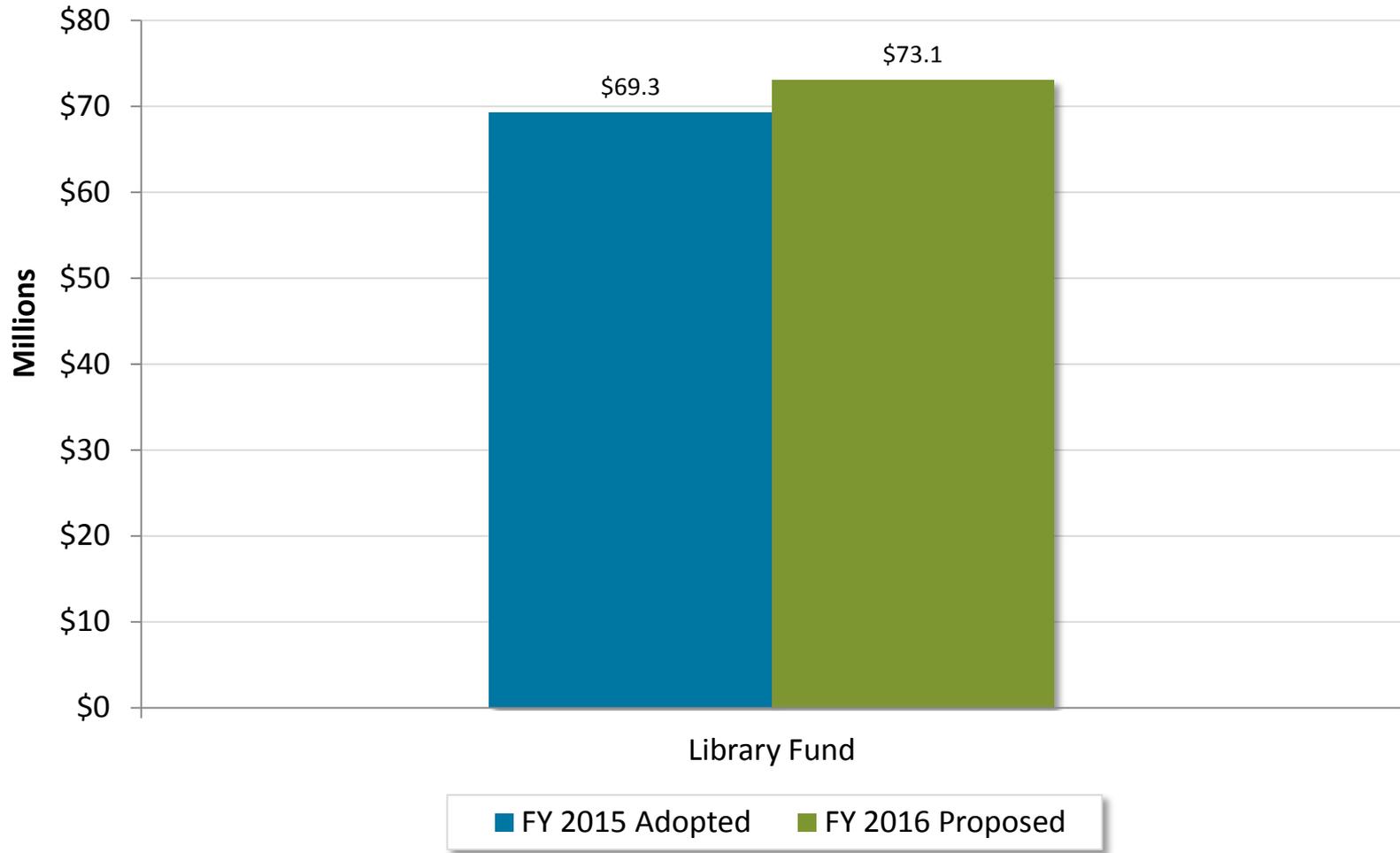
Multnomah County Library
\$73,116,892
1:11



Department Administration Organizational Chart

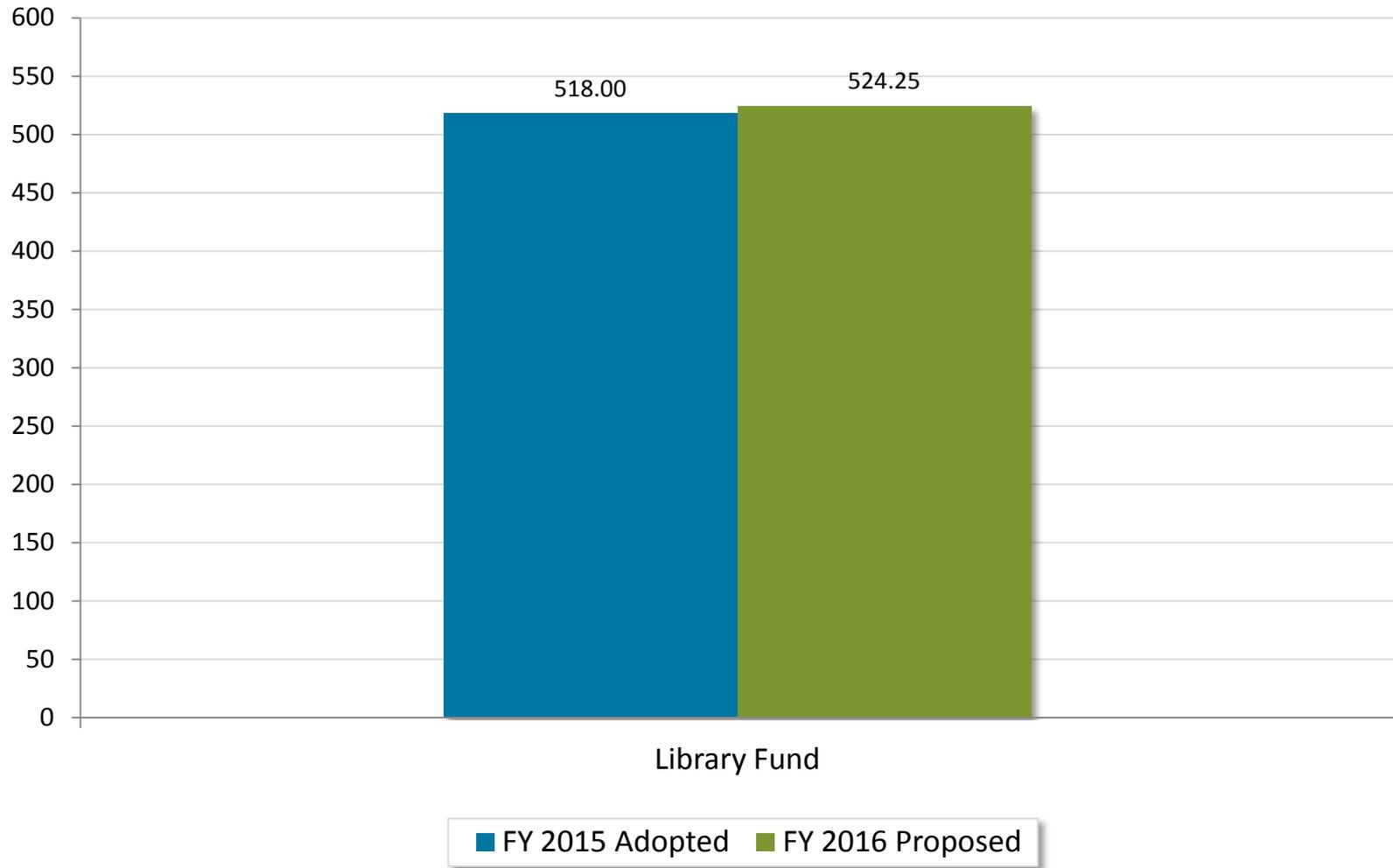


Budget by Fund (Expenditures)





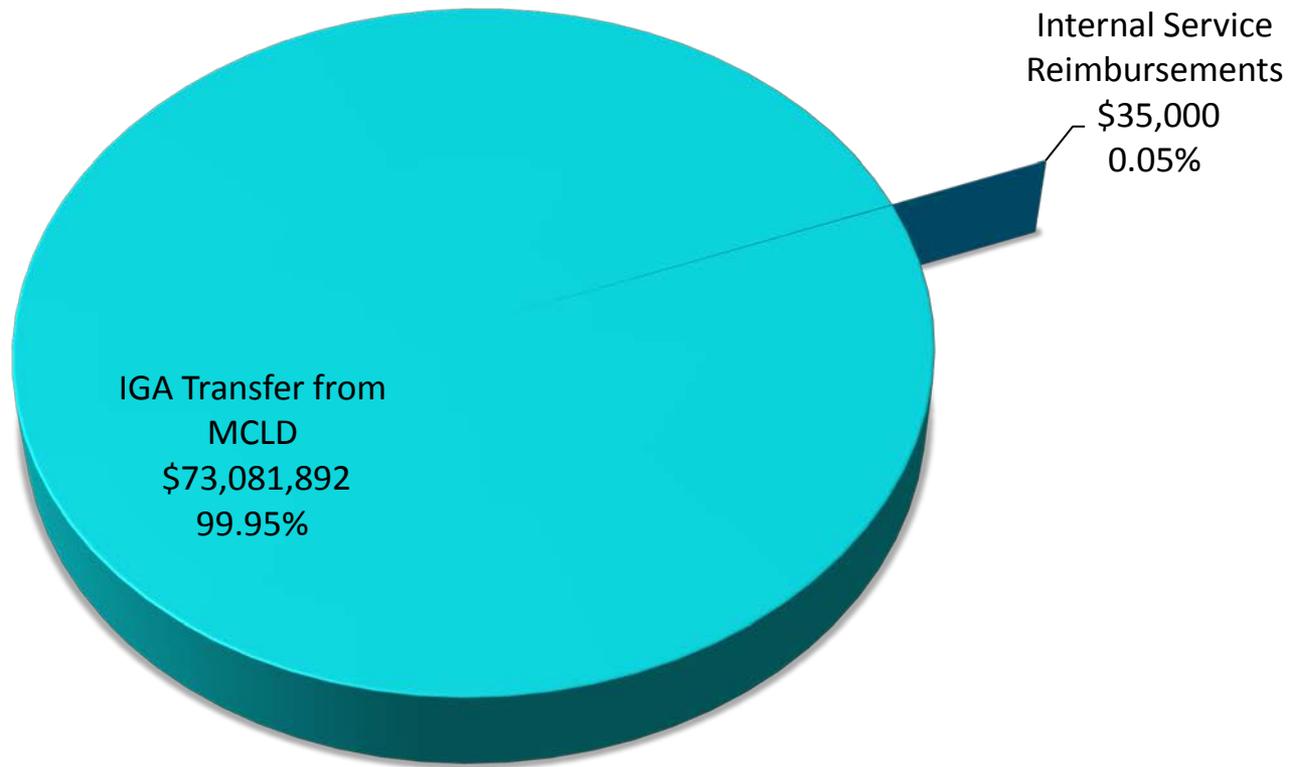
FTE by Fund



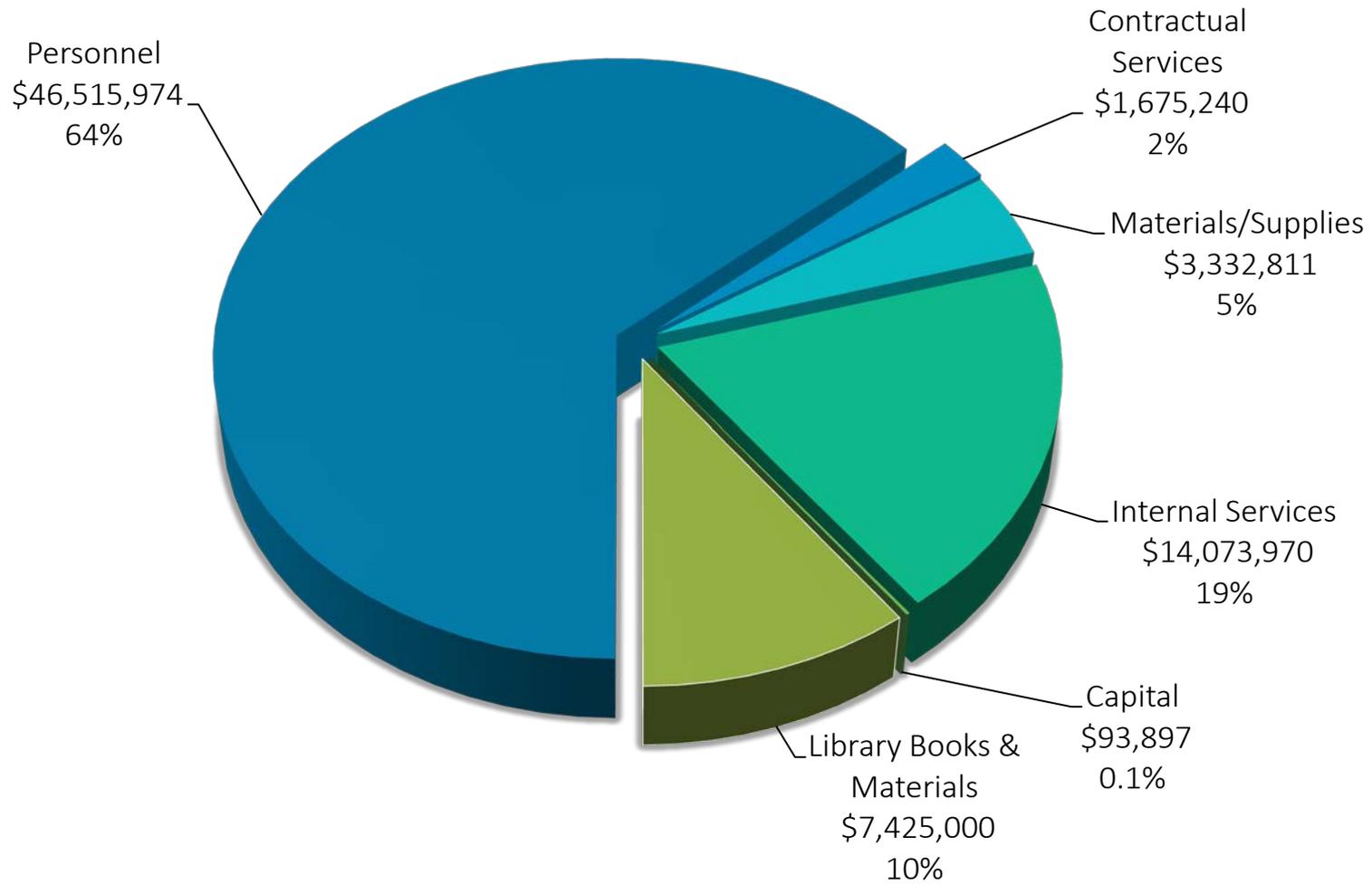


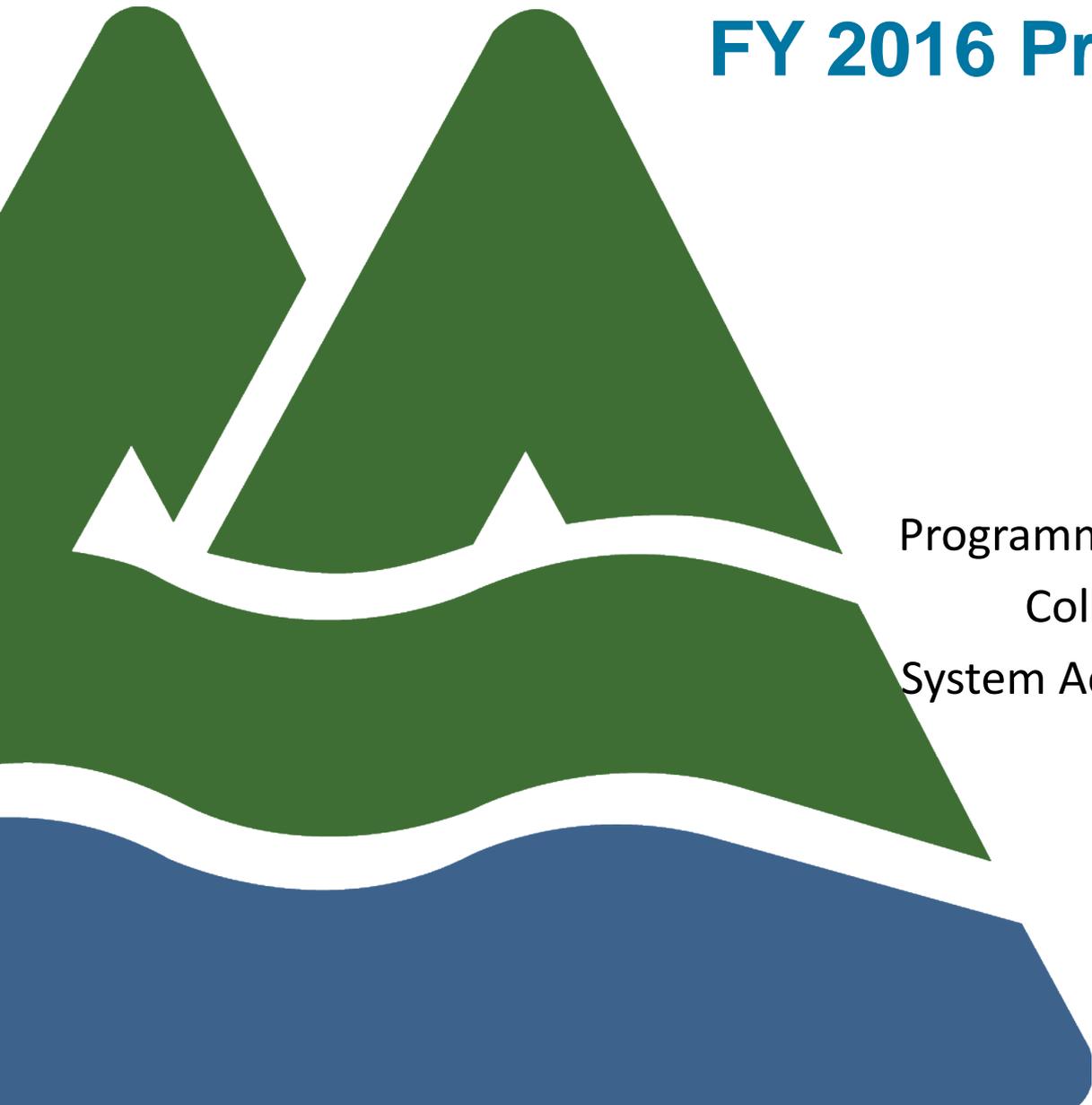
Budget by Funding Source - \$73.1 million

(Revenues)



Budget by Category - \$73.1 million





FY 2016 Proposed Budget by Division

Department Administration

Central Library

Neighborhood Libraries

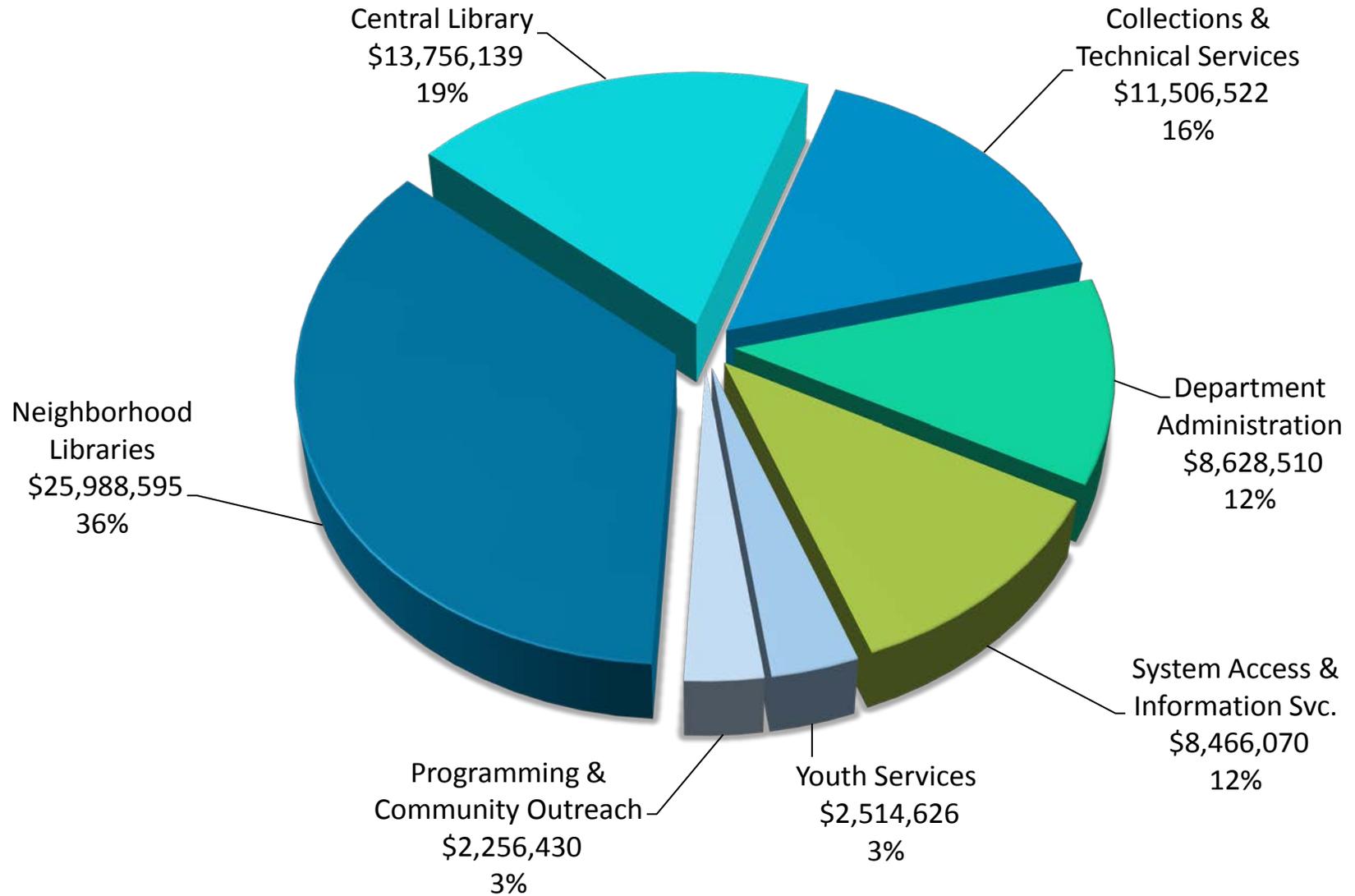
Youth Services

Programming & Community Outreach

Collections & Technical Services

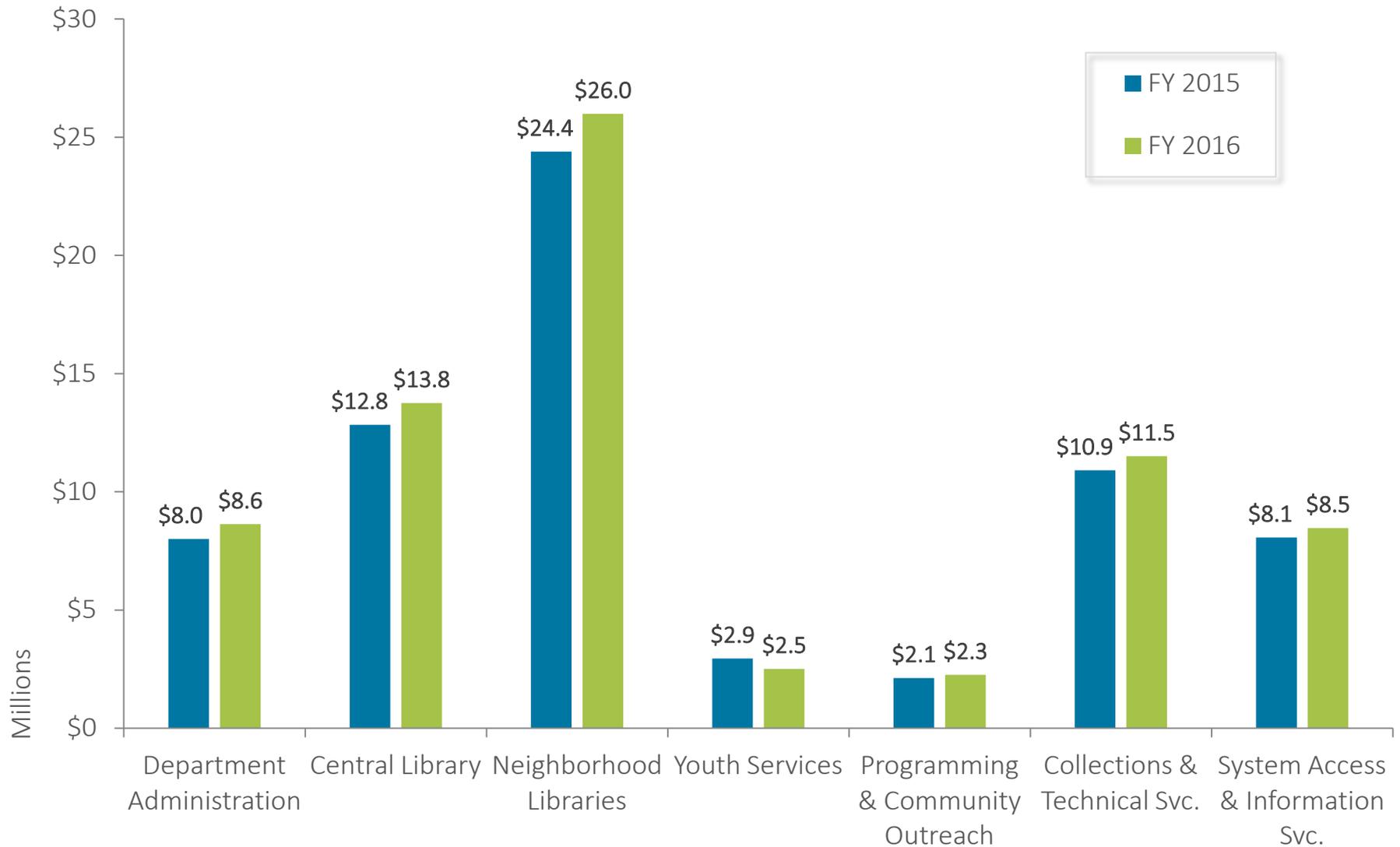
System Access & Information Services

Budget by Division

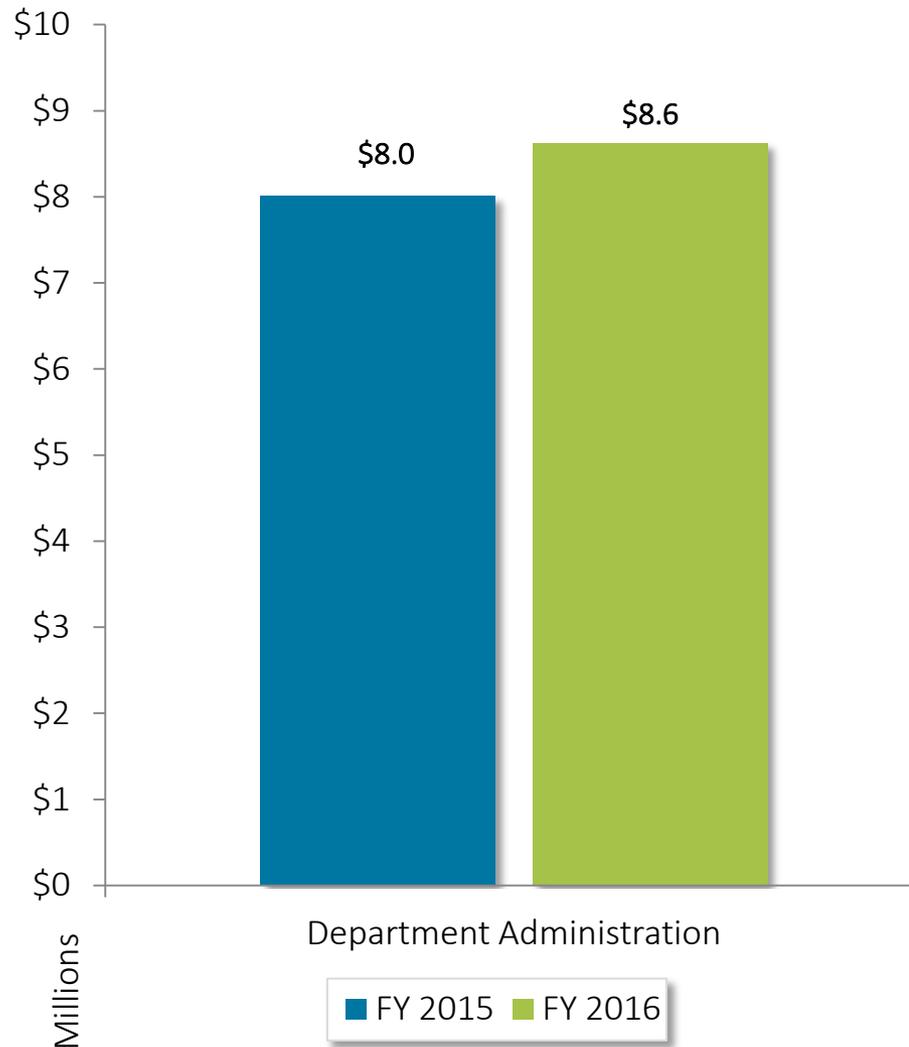




Year over Year Division by Fund – Library Fund



Department Administration – Library Fund



Program offers:

- 80007 – Library Director’s Office (\$1,160,139; 7.0 FTE)
- 80008 – Marketing & Online Engagement (\$1,064,667; 7.5 FTE)
- 80009 – Business Services (\$1,149,684; 5.5 FTE)
- 80018 – Facilities & Logistics (\$2,519,825; 14.75 FTE)
- 80010 – Volunteer Services/Title Wave Bookstore (\$535,765; 4.0 FTE)
- 80011 – HR/Learning Systems & Systemwide Staffing (\$2,198,430; 19.5 FTE)

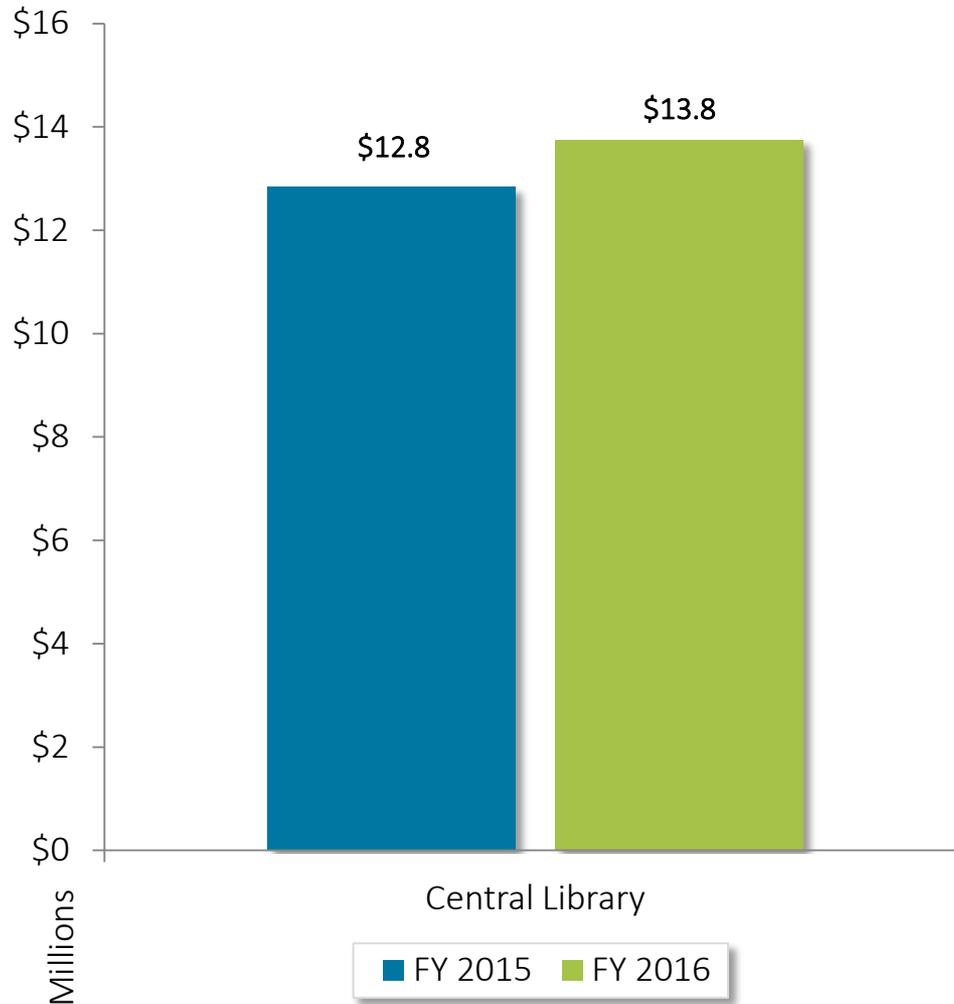
Library Fund increased by \$621,292 and 1.0 FTE

Major changes:

- Internal Communications Coordinator (80007)
- \$200,000 for library-specific security positions (80018)



Central Library – Library Fund



Program offers:

- 80000 – Central Library
- 80012 – Central Director's Office

Library Fund increased by \$917,907 and 1.0 FTE

Major changes:

- \$14/hr minimum wage for 58 ASA positions (80000)
- Funding for enhanced security efforts: crisis worker, cameras, increased custodial services (80012)
- 1.0 Librarian to coordinate Ask the Librarian service (80000)



Neighborhood Libraries – Library Fund



Program offers:

- 80001 – Regional Libraries
- 80002 – Neighborhood Libraries
- 80016 – NL Management

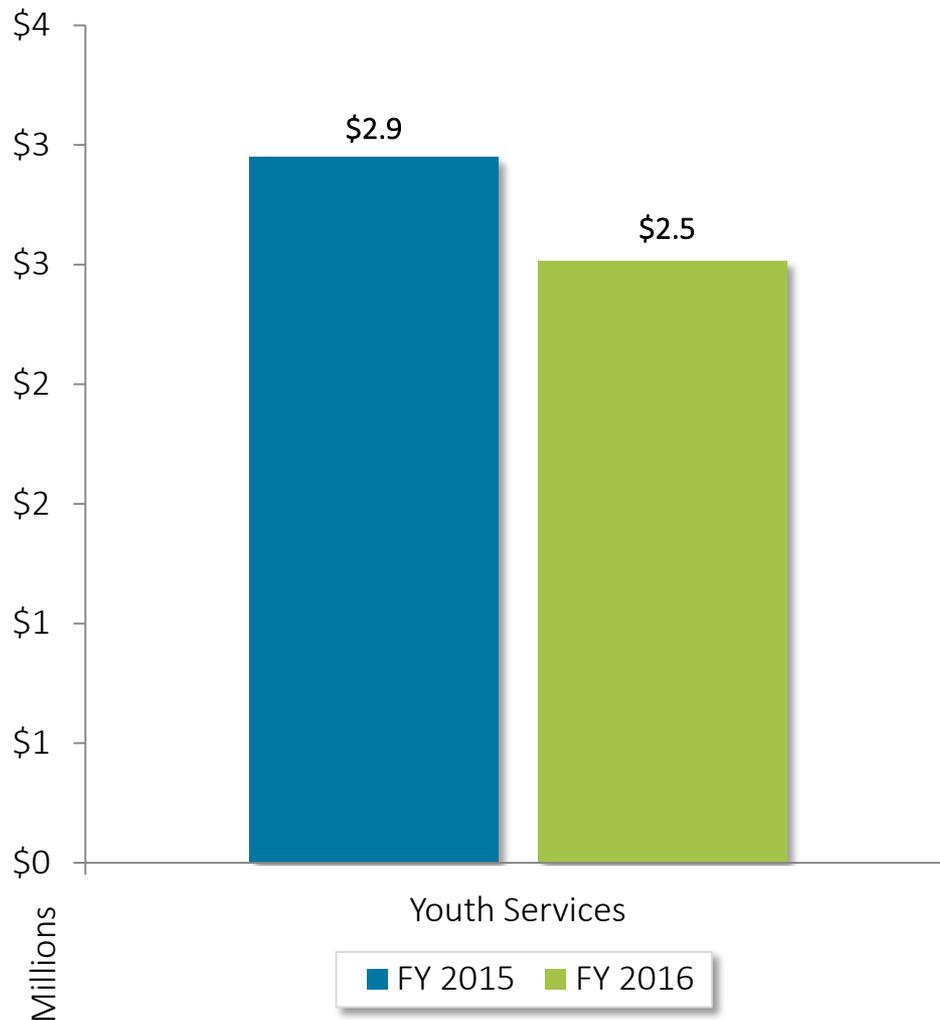
Library Fund increased by \$1.6 million and 2.5 FTE

Major changes:

- \$181,880 for Rockwood Makerspace (80002)
- 1.75 FTE Librarian positions (80001)
- 0.50 FTE Librarian position (80002)
- 0.25 FTE Outreach Specialist (80016)
- \$14/hr minimum wage for 87 ASA positions (80001 & 80002)



Youth Services – Library Fund



Program offers:

- 80004 – Every Child Initiative
- 80003 – School Age Services
- 80015 – YS Management

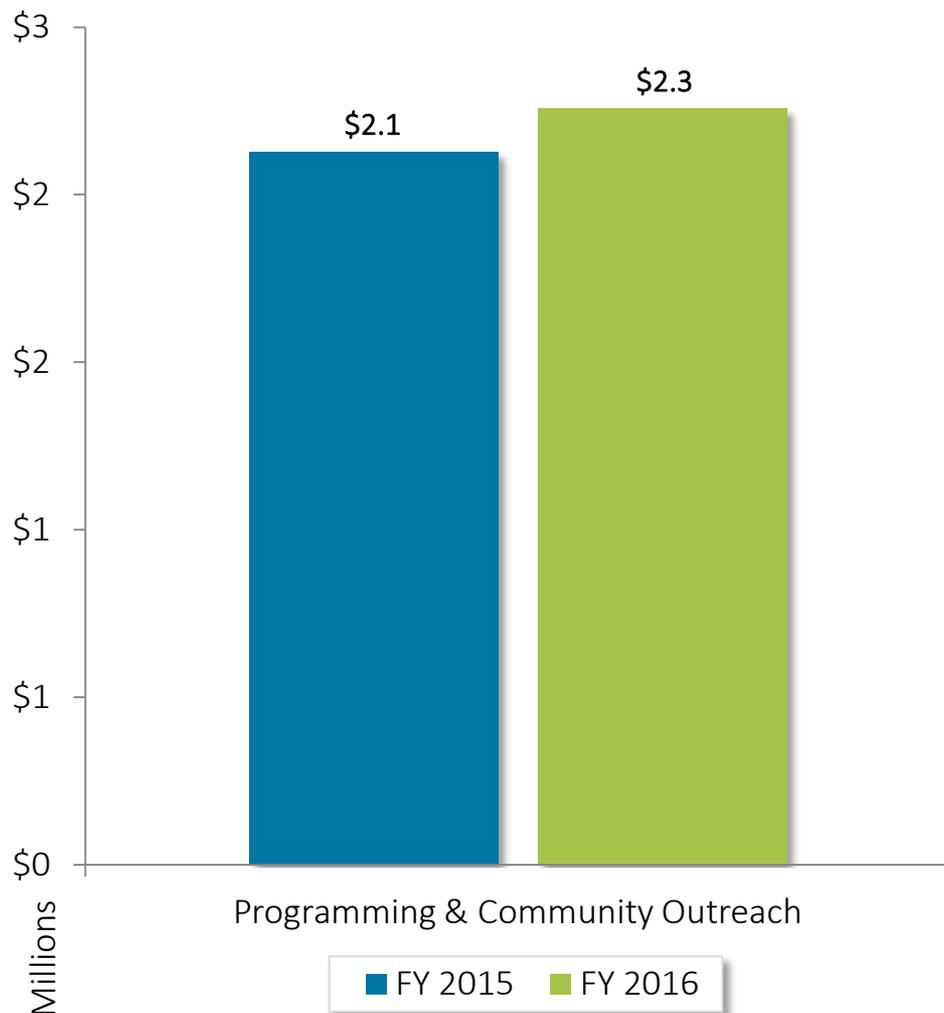
Library Fund decreased by \$433,500 and 3.25 FTE

Major changes:

- Funding pending from The Library Foundation for 1.75 FTE (80003) and 1.5 FTE (80004), along with related program enhancements



Programming & Community Outreach – Library Fund



Program offers:

- 80005 – Programming & Community Outreach
- 80006 – Adult Outreach

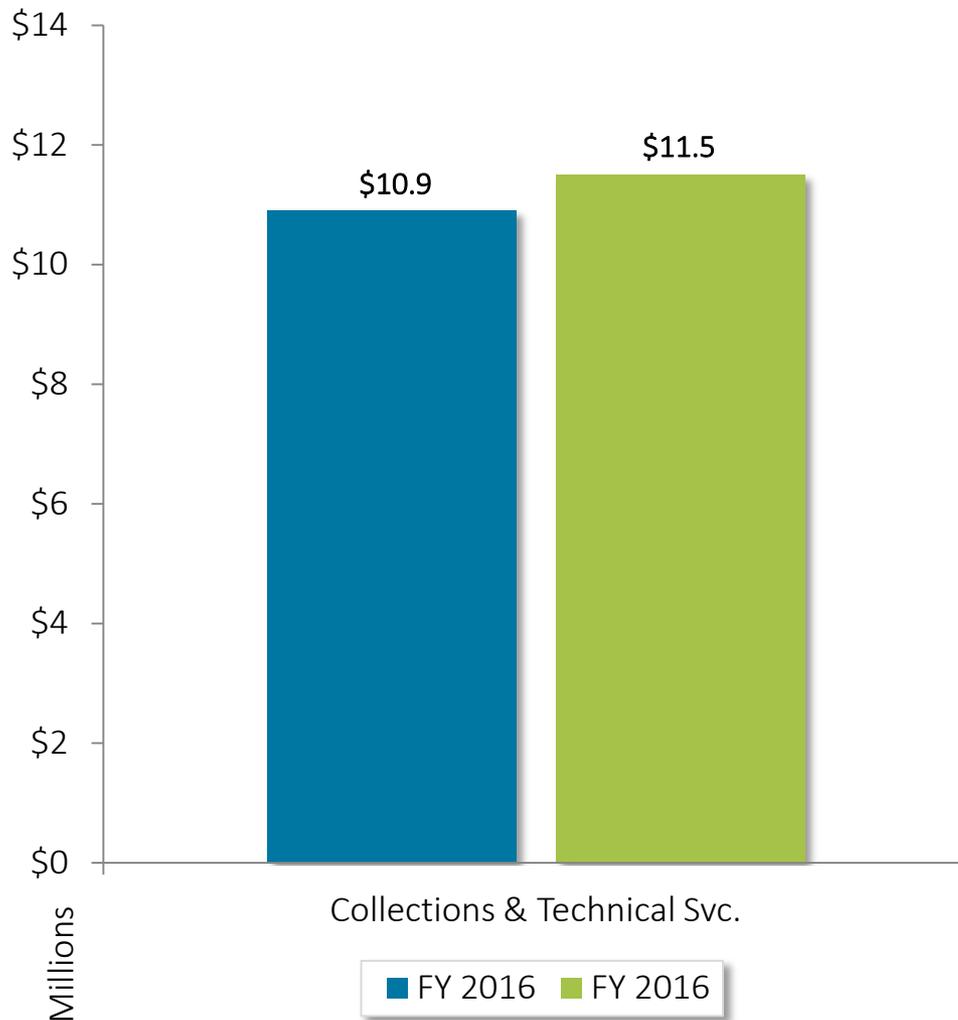
Library Fund increased by \$129,176 and 1.0 FTE

Major changes:

- 1.0 FTE for Creative Learning Spaces Coordinator (Rockwood Makerspace) and programming coordination (80005)



Collections & Technical Services – Library Fund



Program offers:

- 80013 – Library Book Budget
- 80014 – Selection & Acquisition

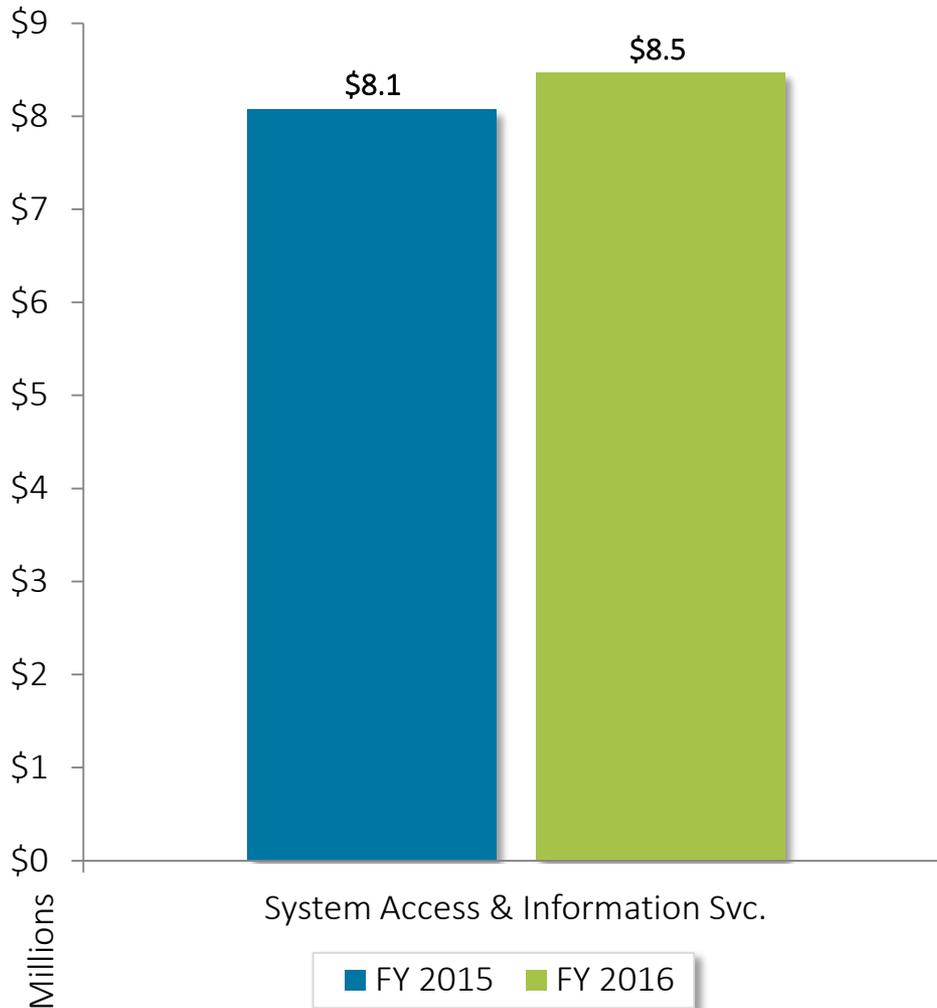
Library Fund increased by \$599,072 and 1.0 FTE

Major changes:

- \$375,000 to reduce patron wait times for best sellers and e-books (80013)
- 1.0 FTE transferred from Department Administration (80014)



System Access & Information Services – Library Fund



Program offers:

- 80017 – IT Services
- 80019 – System Access Services
- 80020 – System Information Services

Library Fund increased by
\$397,574 and 3.0 FTE

Major changes:

- 3.0 FTE to meet patron demand for virtual services (80017)
- 2.0 FTE decrease due to transfer of Answerland service to State Library (80019)
- 2.0 FTE increase: 1.0 training Librarian, 1.0 limited duration to regular (80020)



Summary of Additions to Program Offers

Prog. Name/#	FY 2016 General Fund	GF Backfill	FY 2016 Other Funds	Total	OTO	NEW
Offer 80017: IT capacity for virtual services			\$488,290	\$488,290		X
Offers 80012 & 80018: Security improvements			\$457,564	\$457,564		X
Offers 80000, 80001, 80002 & 80020: Add Librarian FTE			\$419,689	\$419,689		X
Offer 80013: Reduce patron wait time for best sellers and e-books			\$375,000	\$375,000		X
Offers 80002 & 80005: Makerspace at Rockwood Library			\$316,460	\$316,460		X
Offers 80000, 80001 & 80002: \$14/hr minimum wage implementation			\$244,200	\$244,200		X
Department Total			\$2,301,203	\$2,301,203		



Legislative Impacts

- State Impacts - None
- Federal Impacts - None





Summary

Rockwood
Makerspace

IS21
“Curiosity
Reimagined”

Emerging
technologies

digital services

Digital Inclusion

Implementation
of \$15/hr wage

Capital planning
process



Questions

