

# Multnomah County Library FY 2017 Proposed Budget

[Presented to the  
Board of County Commissioners]



Multnomah County  
April 26, 2016

Located at: [www.multco.us/budget](http://www.multco.us/budget)

# Agenda

- Introduction
  - Mission, Vision, Priorities
  - CBAC
- Department Budget Overview
- Division Budget Overview
  - Budget and Policy Changes
- FY 2017 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)

- Erin Cooper, Chair\*
- Sarah Alibabaie\*
- Marc Alifanz
- Rob Edmiston
- Elizabeth Hawthorne\*
- Emma Keppler
- Lois Leveen\*
- Ya-Li Lizik
- Jack MacNichol\*\*
- Mardy Stevens
- Danika Stochosky
- Maegan Vidal
- Carlene Weldon
- Sola Whitehead
- Brian Wilson\*
- Elliot Zais\*

\* Finance Committee members

\*\* Finance Committee Chair



# Who We Serve/What We Do

---

Welcomed **28,000** people daily, in person & online

Provided **1.1 million** wi-fi sessions

Shared **5,900** storytimes with **137,000** participants

Increased digital checkouts to **1.2 million**

Shared the love of Summer Reading with **111,000** children

Provided learning support & reading motivation to **85,000** students

Hosted **23,000** programs with **329,000** attendees

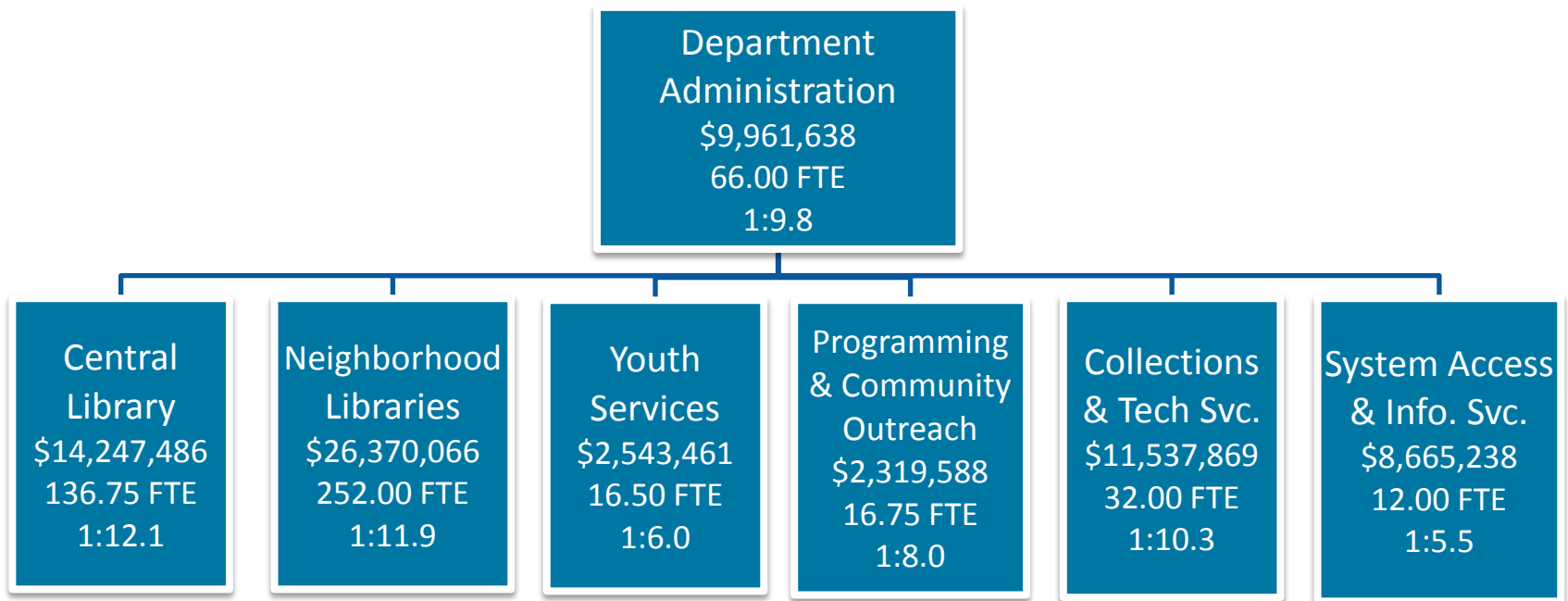
Issued **67,000** new library cards

Engaged **1,935** volunteers who gave **67,285** hours

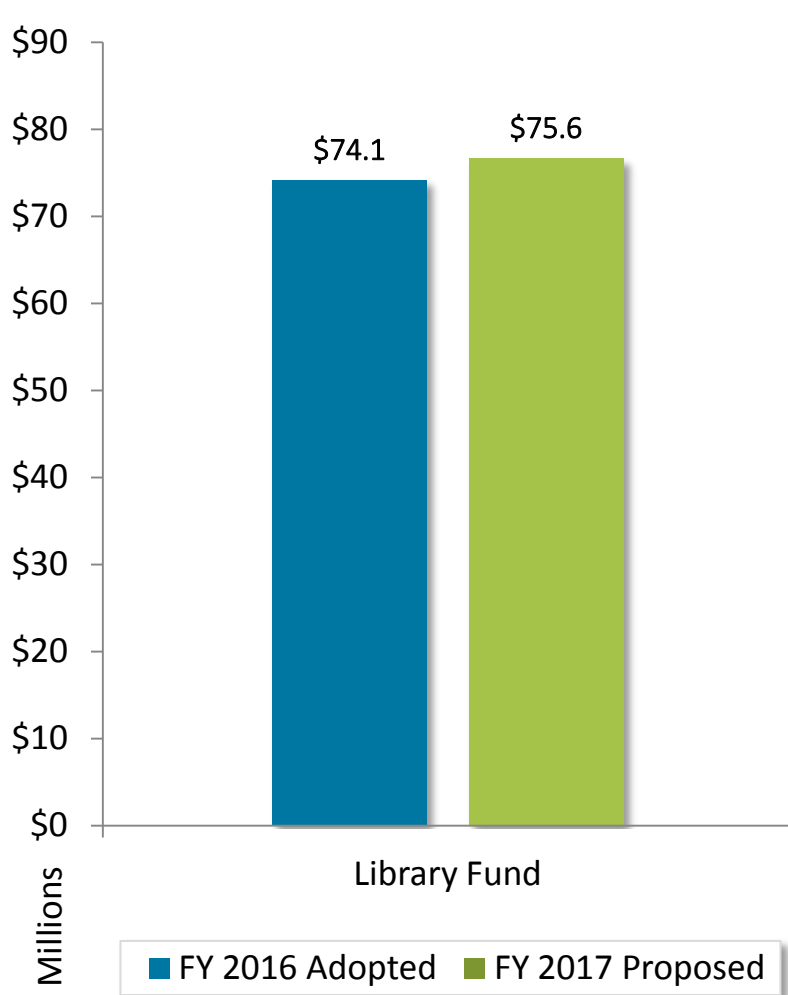


# Organizational Chart

Multnomah County Library  
\$75,645,346  
1:10.8



# Budget by Fund (Expenditures) & FTE by Fund



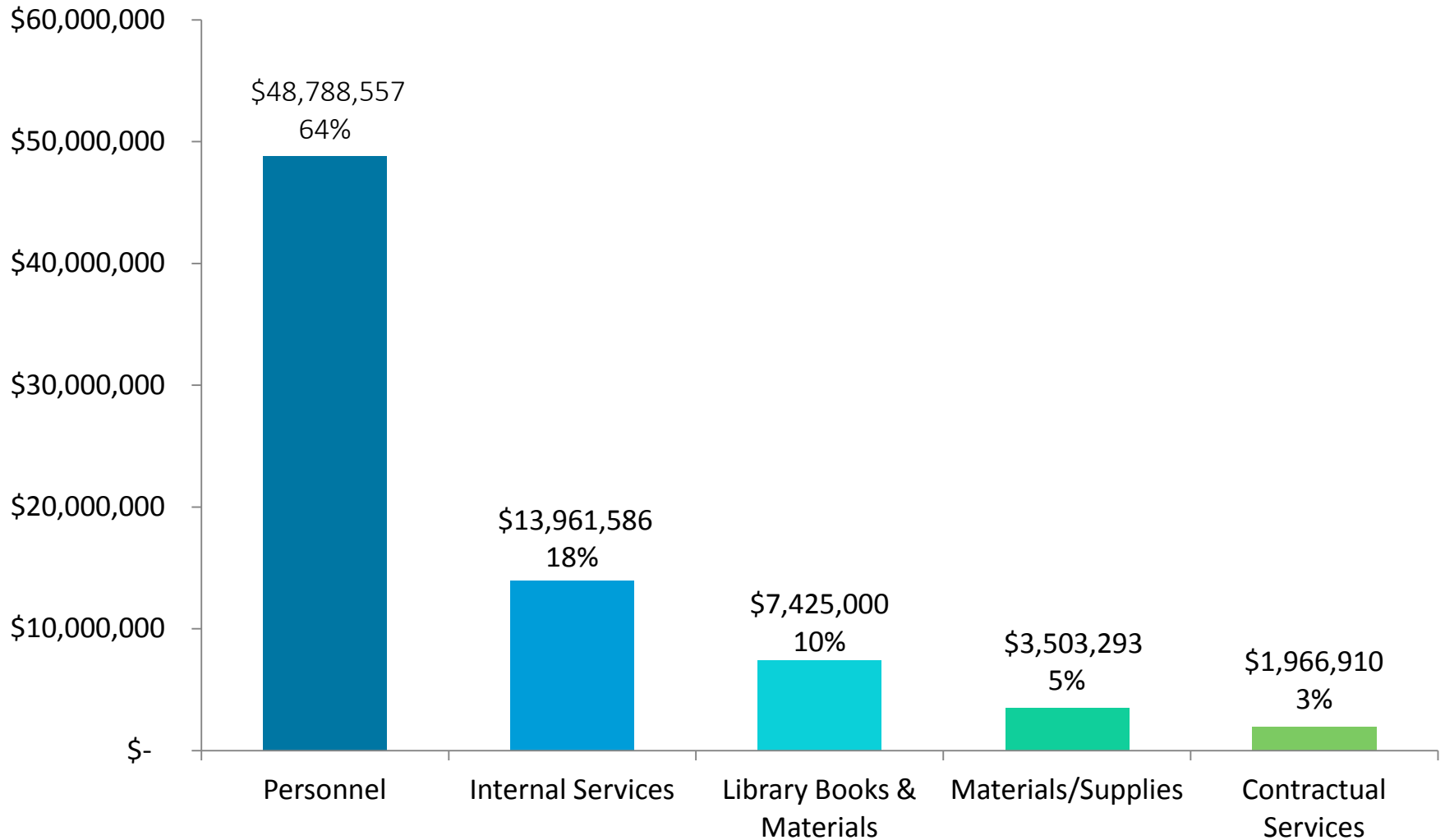
# Budget by Funding Source - \$75.6 million *(Revenues)*

- IGA Transfer from Multnomah County Library District:  
\$75,610,346 (99.95%)
- Internal Service Reimbursements:  
\$35,000 (0.05%)
- No County General Fund





# Budget by Category - \$75.6 million





# FY 2017 Proposed Budget by Division

Department Administration

Central Library

Neighborhood Libraries

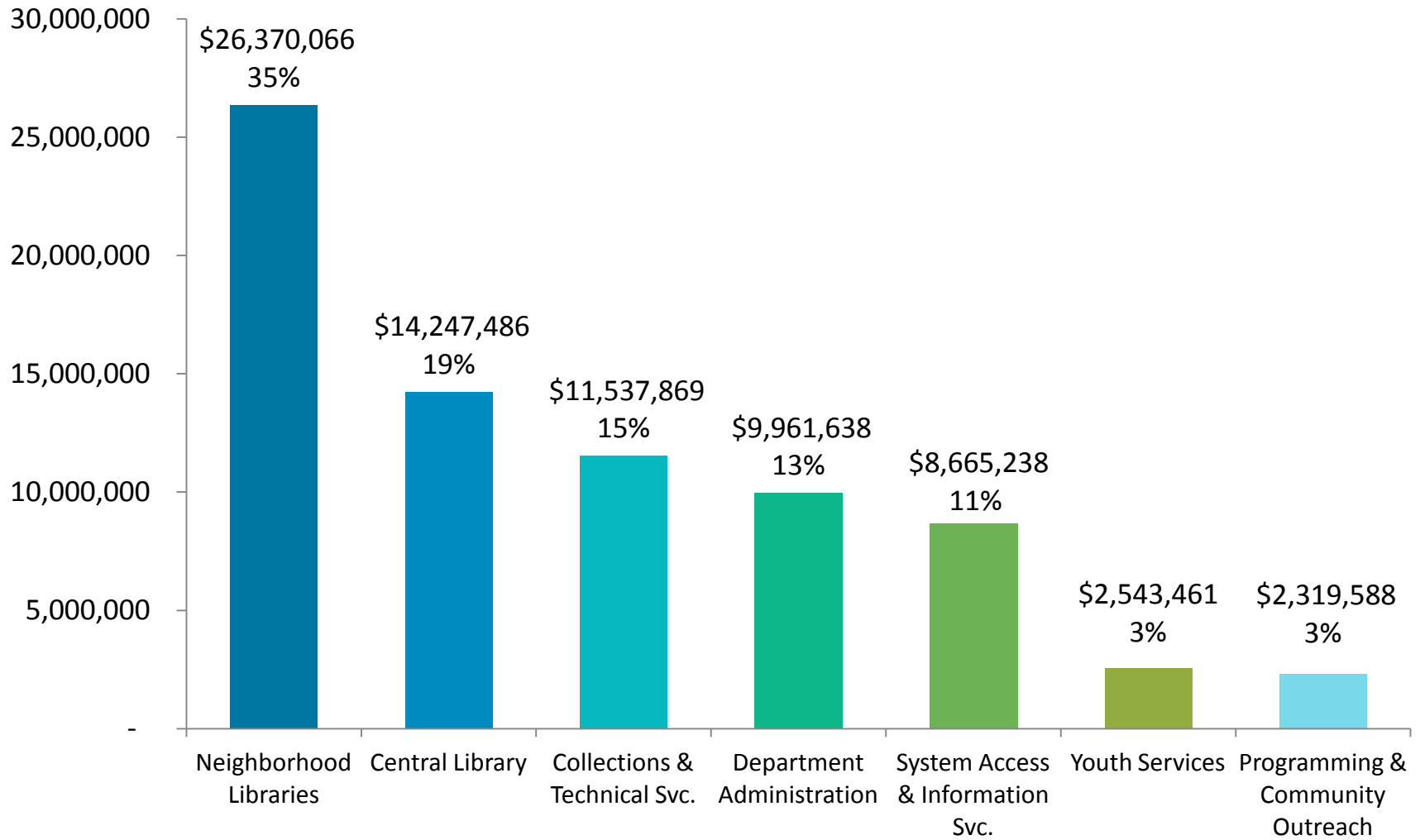
Youth Services

Programming & Community Outreach

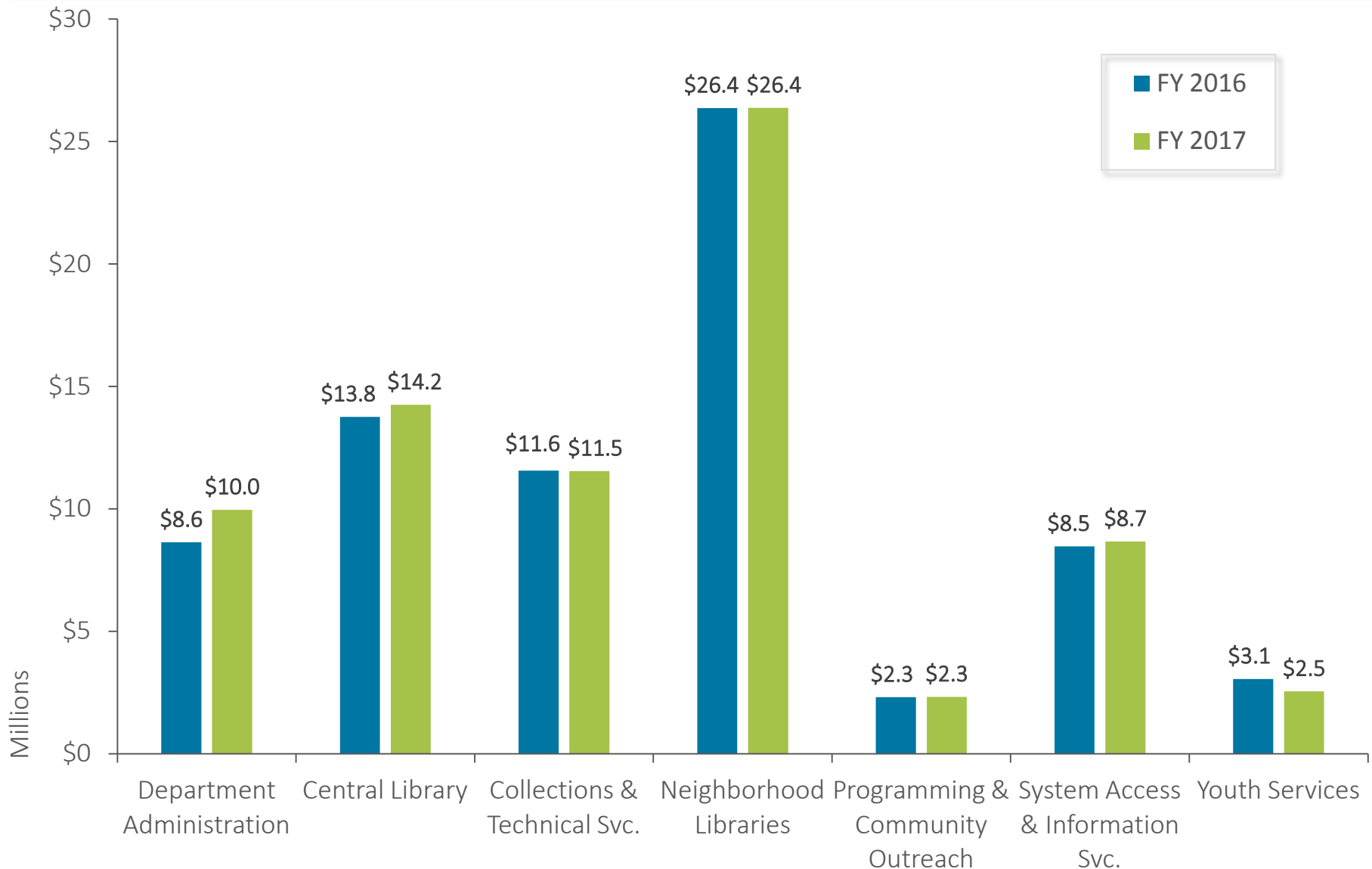
Collections & Technical Services

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 (\$1,409,587; 6.0 FTE)
- 80021 – Diversity Initiative (\$136,188; 1.0 FTE)
- 80008 – Marketing & Online Engagement (\$1,115,012; 7.5 FTE)
- 80009 – Business Services (\$1,179,981; 6.0 FTE)
- 80018 – Facilities & Logistics (\$2,280,651; 14.75 FTE)
- 80020 – Safety & Security (\$663,577; 5.0 FTE)
- 80010 – Volunteer Services/Title Wave Bookstore (\$572,443; 4.25 FTE)
- 80011 – HR/Learning Systems & Systemwide Staffing (\$2,604,199; 21.5 FTE)

Continued next slide...



# Department Administration – Library Fund (cont'd)



Library Fund increased by \$1.3 million and 7.75 FTE

Major changes:

- 4.0 FTE Library Safety Officers (80020)
- 1.0 FTE Diversity & Inclusion Manager (80021)
- 0.50 Procurement Associate (80009)
- 0.25 Office Assistant, Sr. (80010)
- 2.0 FTE Librarian positions transferred to 80011 (from 80020-16)



# Central Library – Library Fund



Program offers:

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

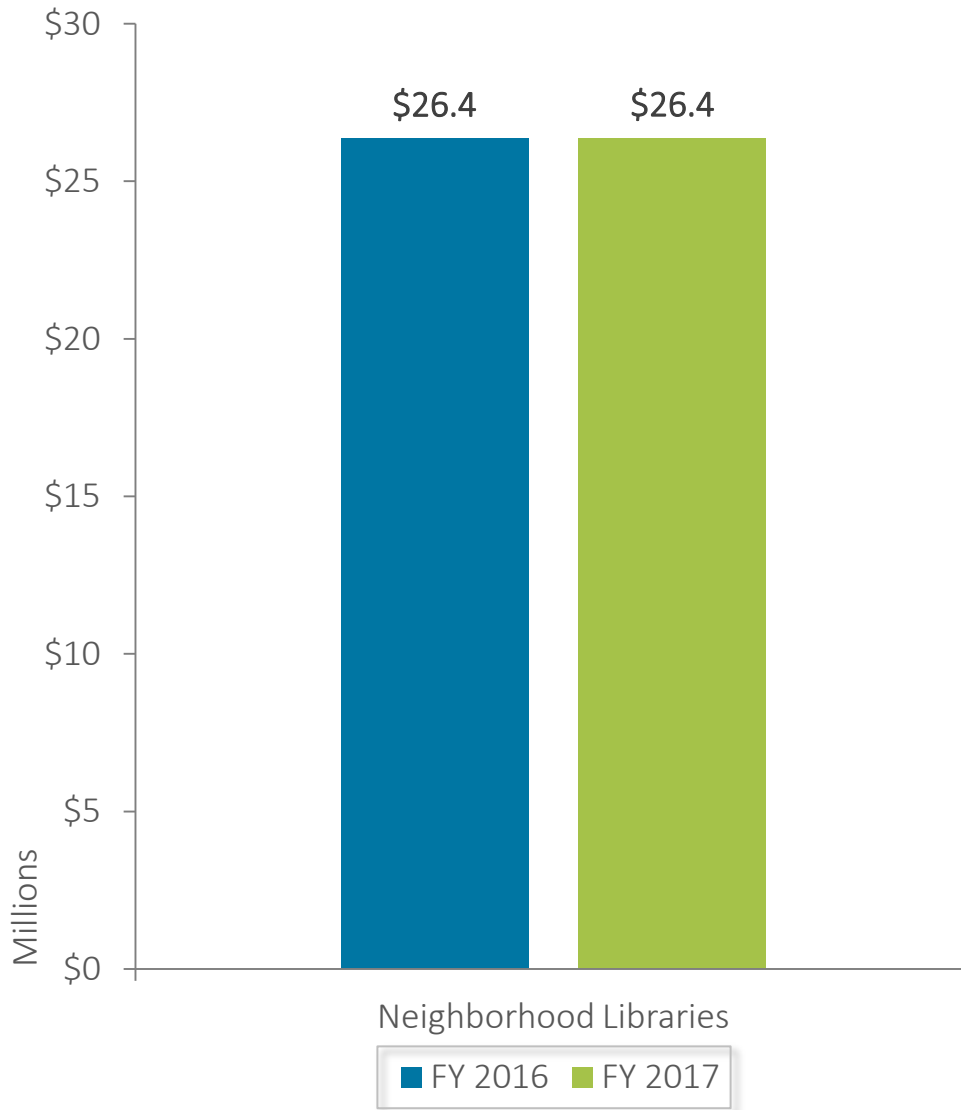
Library Fund increased by \$491,347 and 0.25 FTE

Major changes:

- 1.0 FTE “Person-In-Charge” Coordinator (80012)
- 0.75 FTE vacancy reallocated to fund the new position (80000)



# Neighborhood Libraries – Library Fund



Program offers:

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

Library Fund remained flat; net increase of 0.75 FTE

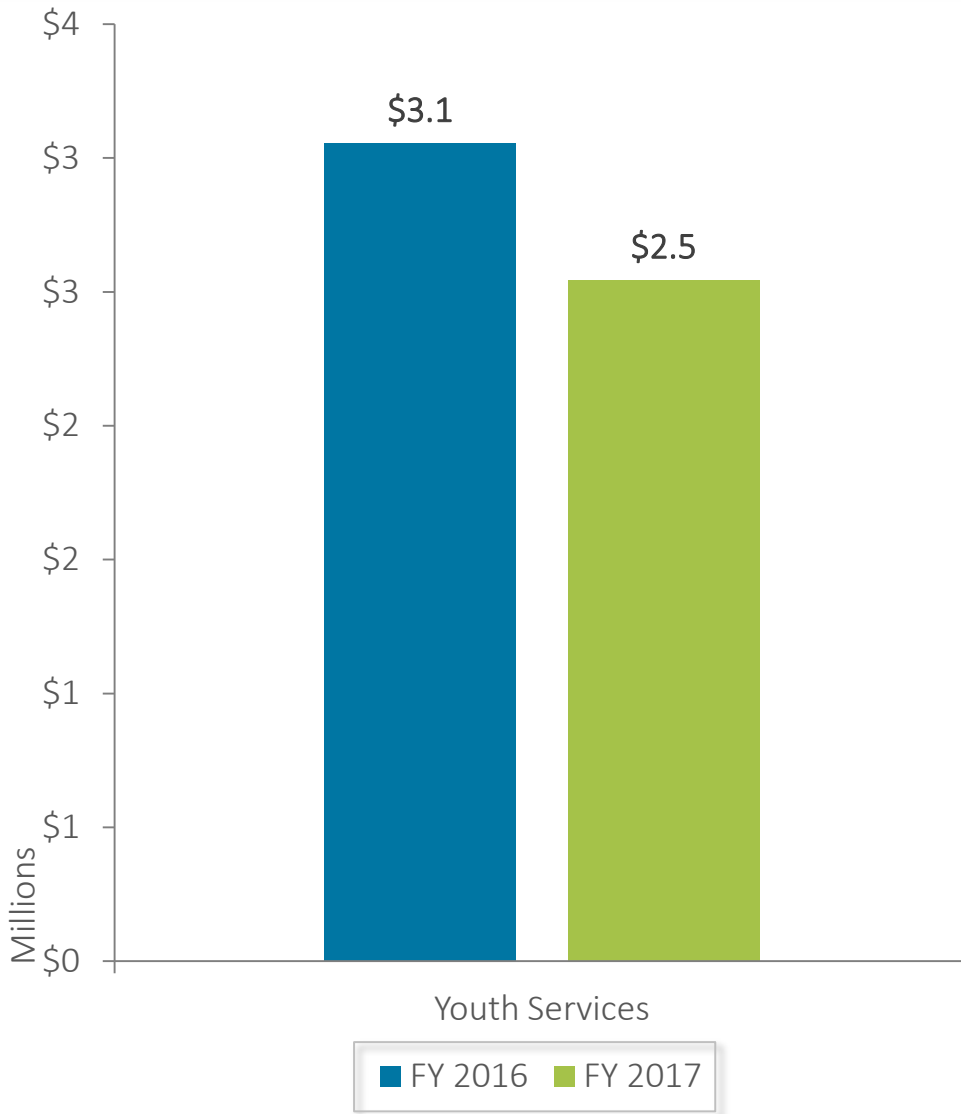
Major changes:

- Reallocated 1.00 of 1.25 FTE among several libraries (80001, 80002); net reduction of 0.25 FTE
- 1.0 FTE Library Assistant for Rockwood Makerspace (80002)





# Youth Services – Library Fund



Program offers:

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

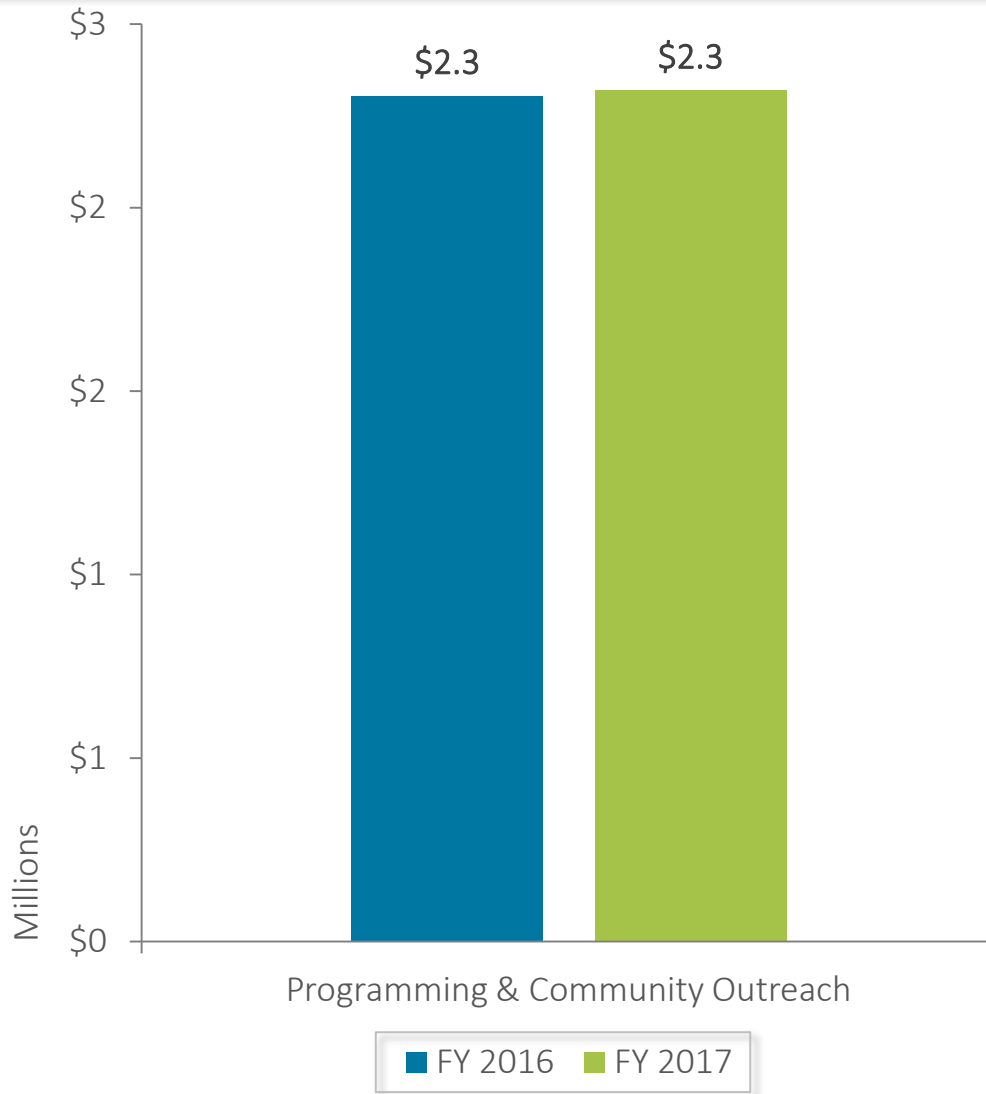
Library Fund decreased by  
\$509,923 and 3.25 FTE

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 remained flat; no FTE changes



# Collections & Technical Services – Library Fund



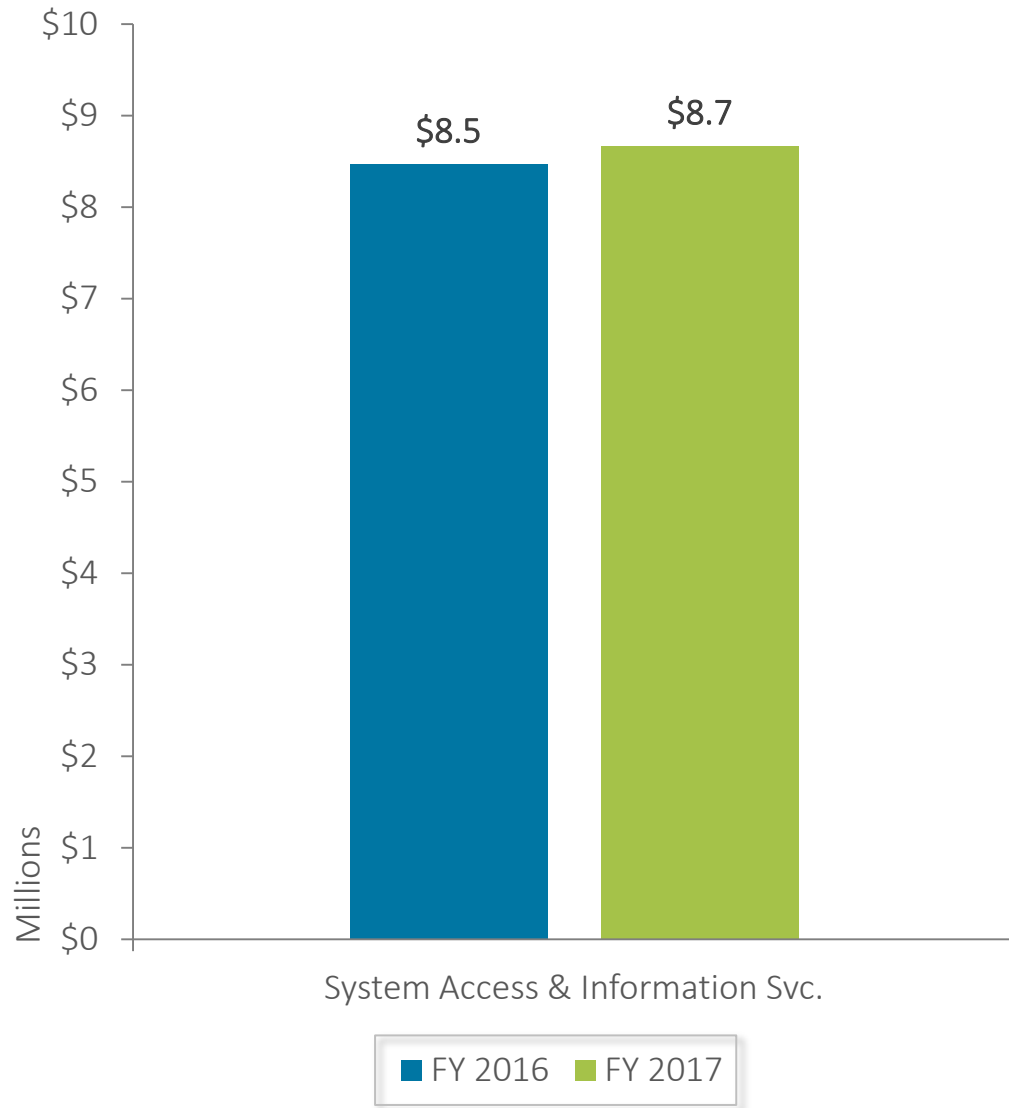
Program offers:

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

Library Fund remained flat; no FTE changes



# System Access & Information Services – Library Fund



Program offers:

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

Library Fund increased by \$199,168;  
net decrease of 1.0 FTE

Major changes:

- 2.0 FTE Librarian positions transferred from 80020-16 (to 80011)
- Program offer 80020-16 folded into 80019
- 2.0 FTE for initial implementation of the Contact Center (80019)
- 1.0 FTE vacant position reallocated to IT Contract Support (80020)



# Summary of Additions to Program Offers

Prog. Name/#	FY 2016 General Fund	GF Backfill	FY 2016 Other Funds	Total	OTO	NEW
Offer 80007: Capital Planning			\$314,912	\$314,912		X
Offer 80019: Contact Center			\$255,575	\$255,575		X
Offer 80021: Diversity Initiative			\$135,908	\$135,908		X
Offer 80002: Rockwood Library Makerspace staff			\$79,449	\$79,449		X
Offer 80011: HR Recruitment & Outreach and Learning System support			\$50,496	\$50,496		X
Offer 80009: Business Services procurement support			\$40,820	\$40,820		X
<b>Department Total</b>			<b>\$877,160</b>	<b>\$877,160</b>		



# Legislative Impacts

- State Impacts - None
- Federal Impacts - None




# Summary

---

Creative learning  
spaces

Safe and  
welcoming  
libraries

Emerging  
technologies  
  
digital services

Digital Inclusion

Equity and  
inclusion

Capital planning  
process



# Questions

---

