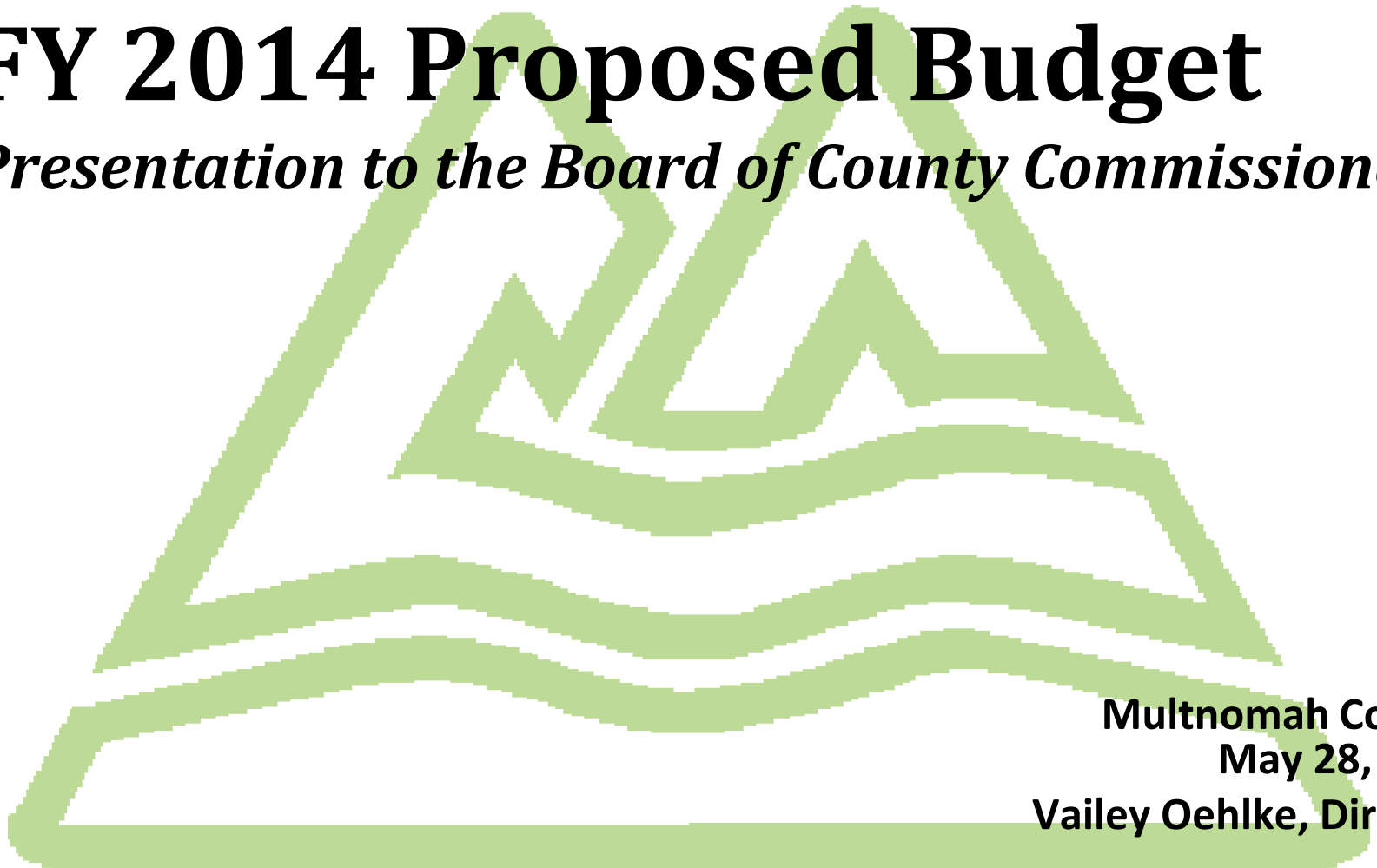


# Multnomah County Library

## FY 2014 Proposed Budget

*Presentation to the Board of County Commissioners*



Multnomah County  
May 28, 2013

Vailey Oehlke, Director

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

# Library FY 2014 Proposed Budget

## 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



# Library FY 2014 Proposed Budget

## Citizen Budget Advisory Committee

- *Katie Lane, Chair*
- *John Potter, Vice Chair\**
- *Etsegenet Ayele*
- *Lori Irish Bauman\**
- *Hallie Blashfield*
- *David Blount*
- *Erin Cooper\**
- *Marian Creamer*
- *George Feldman*
- *Bernadette Janét\**
- *Adam Starr*
- *Henise Telles-Ferreira*
- *Mardy Stevens*
- *Danika Stochosky*
- *Maegan Vidal*
- *Carlene Weldon\**
- *Sola Whitehead\**

\* *Finance Committee*



# Library FY 2014 Proposed Budget

## Early Childhood Partners – examples

- Albina Head Start & Early Head Start
- Children's Justice Alliance
- Hacienda Portland Niños
- Healthy Birth Initiative
- Insights Healthy Start & Seeds
- Letty Owing Residential Rehab
- Metro Child Care Resource and Referral
- Morrison Center - Listos
- NARA Native American Rehabilitation Association
- Neighborhood House Parenting Program
- New Directions Women's Residential Rehab
- Portland Public Schools Conectando Instruyendo y Aprendiendo
- Project Network Residential Rehab
- VOA Family Relief Nursery
- White Shield Residential Program for Teen Parents
- WIC (Women, Infants, and Children)
- Yolanda House Shelter



# Library FY 2014 Proposed Budget

## K-12 Partners – examples

- All public school districts
- Multnomah Education Service District
- Schools Uniting Neighborhoods Service System
- Self Enhancement, Inc.
- Campfire
- YMCA
- Boys and Girls Club
- Friends of the Children
- Portland Parks and Recreation
- Gresham Parks and Recreation
- Portland State University
- Summer Food Service Program
- Home Forward (formerly Housing Authority of Portland)
- Cradle to Career Ninth Grade Collaborative
- Cradle to Career Communities Supporting Youth
- Partners for a Hunger Free Oregon



# Library FY 2014 Proposed Budget

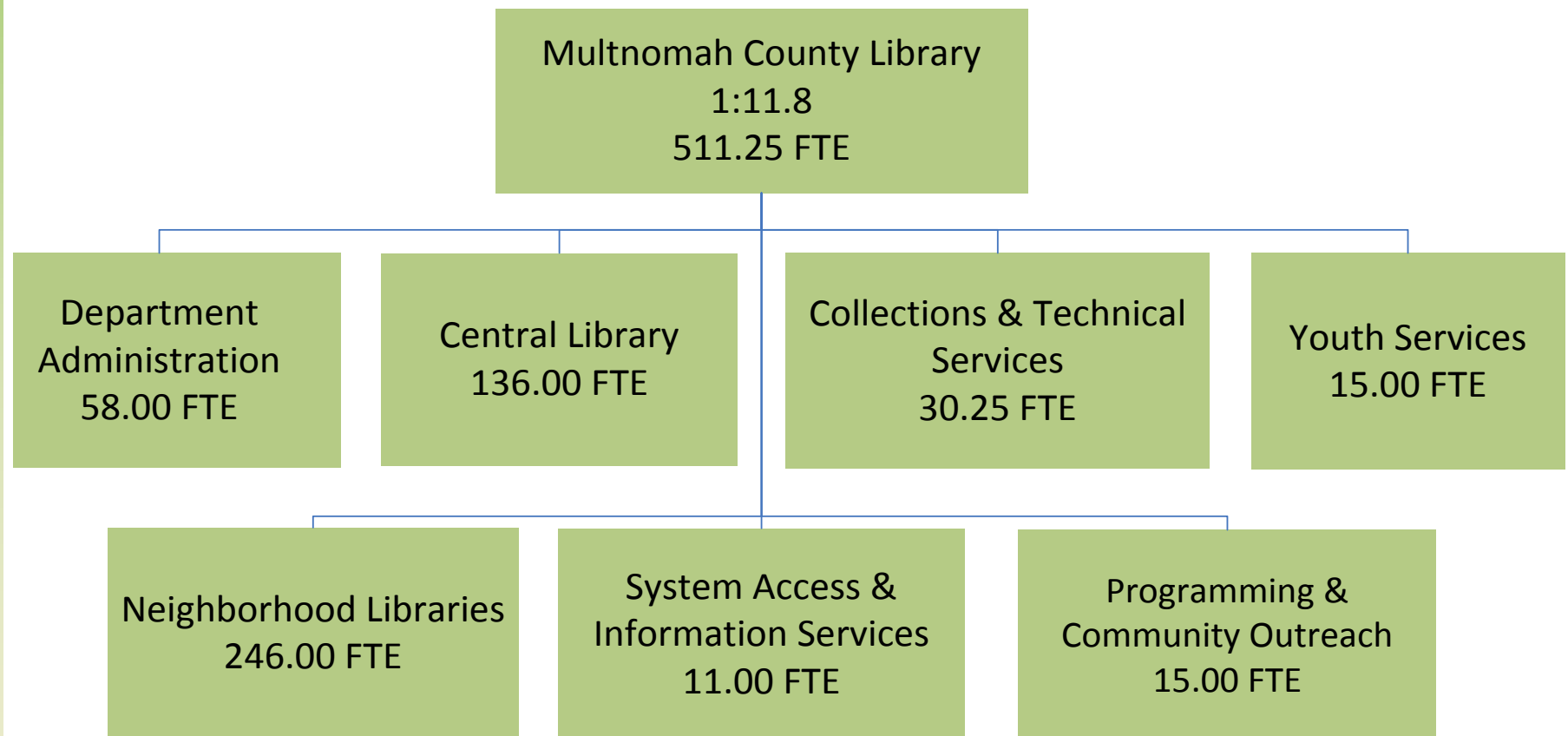
## Community Partners – examples

- Cradle to Career Ready for Kindergarten Collaborative
- Kindergarten Counts Early Kindergarten Transition Program of SUN Community Schools System
- OMSI
- Oregon Humanities
- Portland Community College
- OASIS
- Literary Arts
- Oregon Public Broadcasting
- City of Portland Bureau of Environmental Services
- Children's Museum
- Muslim Education Trust
- Native American Youth and Family Center (NAYA)
- Oregon Symphony
- Oregon Food Bank
- Portland Farmer's Market
- Portland Opera
- Portland State University Middle East Studies Center
- Pet Partners



# Library FY 2014 Proposed Budget

## Organizational Chart





# Library FY 2014 Proposed Budget

## 3 Key Accomplishments

- Library District election
  - 63% yes
- New website & My MCL
- Reductions & restorations





# Library FY 2014 Proposed Budget

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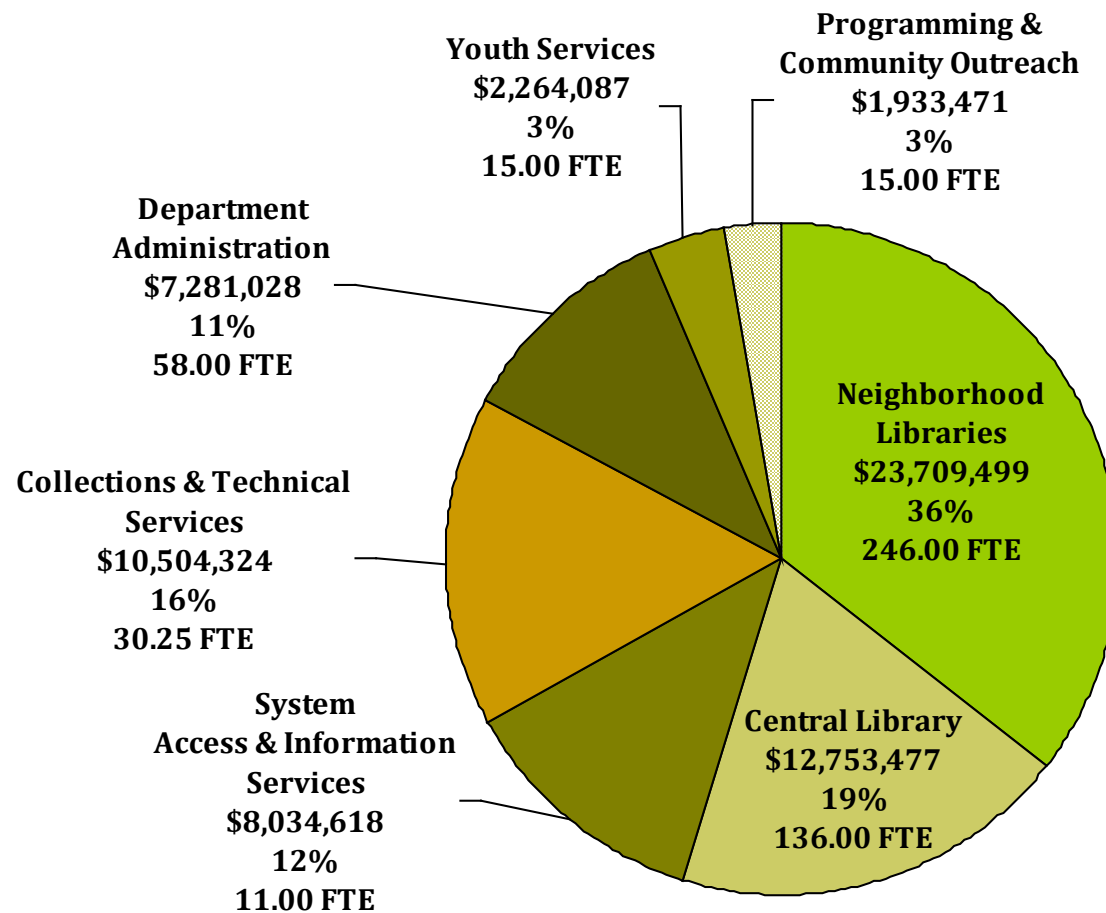
FY 2014 Budget: \$66.5 Million

- Increase of \$7.7 million (13%) from FY13 adopted
- Funding pending from The Library Foundation
- District funding = 98.6% of revenue
- No General Fund



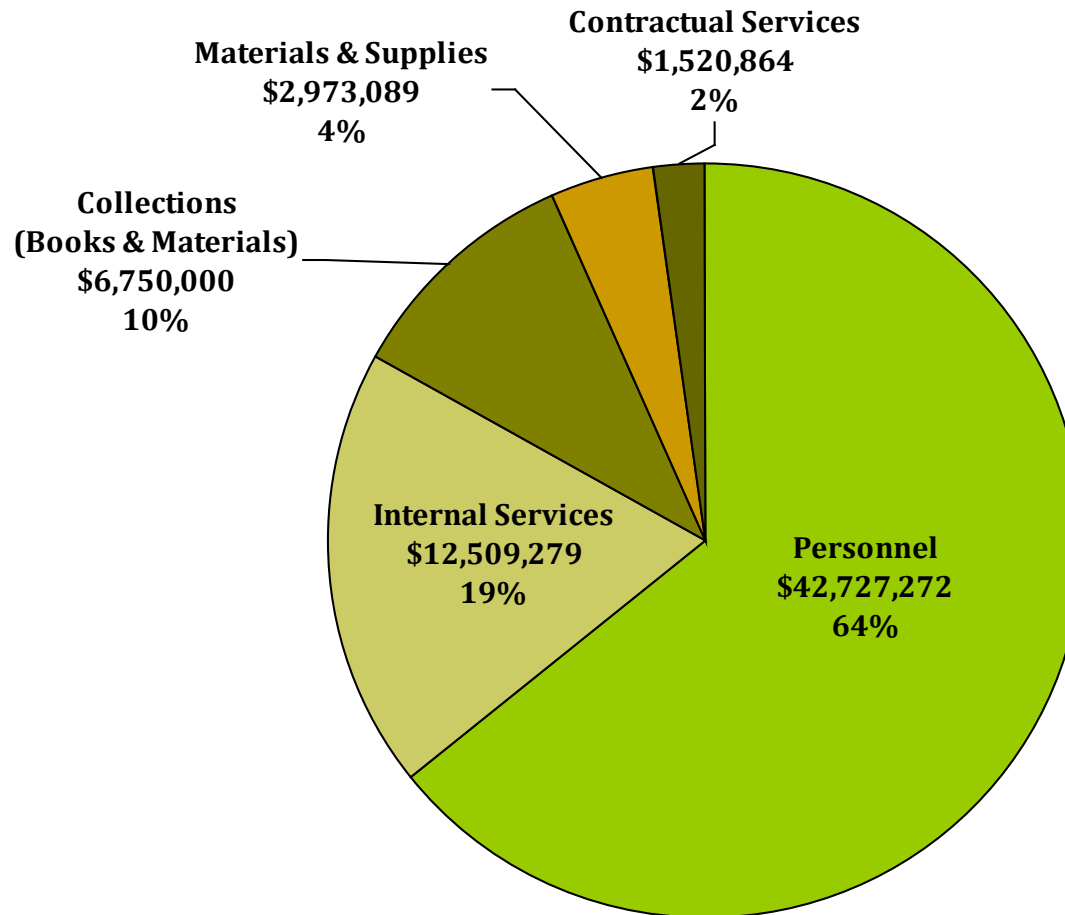
# Library FY 2014 Proposed Budget

## Budget by Division – Library Fund



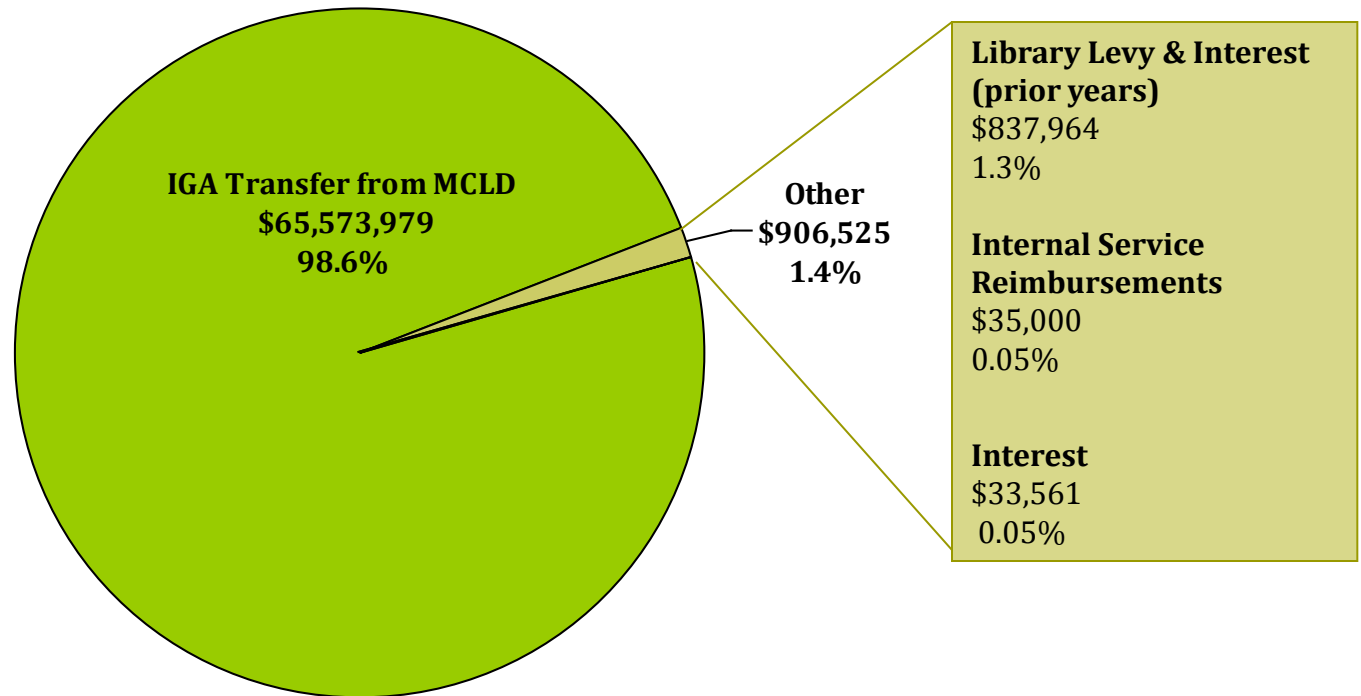
# Library FY 2014 Proposed Budget

## Budget by Spending Category



# Library FY 2014 Proposed Budget

## Budget by Funding Source



# Library FY 2014 Proposed Budget

## Net FTE Changes

	FY 2012 Proposed	FY 2013 Proposed	FY 2014 Proposed	Difference from FY 2013	Percent Difference from FY 2013
Local 88	420.25	389.00	450.25	61.25	15.7%
Management	69.00	58.00	61.00	3.00	5.2%
Total	489.25	447.00	511.25	64.25	14.4%



# Library FY 2014 Proposed Budget

## Vacancies of Less than 1 Year: (as of 1/1/2013)

FTE	Base Salary Annually	Classification
0.50	\$12,298.32	Page
0.50	\$12,298.32	Page
0.50	\$12,298.32	Page
0.50	\$12,298.32	Page
0.75	\$ 23,333.40	Clerk
1.00	\$ 31,111.20	Clerk
1.00	\$ 49,903.20	Program Communication & Web Specialist– using \$ to fund public service positions in FY 2013
1.00	\$ 49,903.20	Program Coordinator– reclassified to Librarian; in process
1.00	\$ 75,470.98	Library Manager Senior– filled 2/1/13
1.00	\$ 75,470.98	Library Manager Senior– in process
1.00	\$ 57,043.29	Library Administrator– filled 2/25/13

•9.25 FTE

•450.75 FTE Budgeted

•2% Vacant

## Vacancies of 1-3 Years:

FTE	Base Salary Annually	Classification	Reason for Vacancy
0.50	\$ 15,555.60	Clerk	Using \$ to fund extra hours for the 20 hour Office Assistant Sr; vacant since 10/4/2011





# Library FY 2014 Proposed Budget

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## Restorations Effective July 1, 2013

- All libraries open 7 days per week
- Hours increased from 44 to 53 or 57 per week
- More programs for young and school-age children
- More services for seniors, job seekers, small business owners, new residents
- New books, magazines and other materials: \$1 million restored



# Library FY 2014 Proposed Budget

## Issues, Challenges & Opportunities

- Short-Term Challenges
  - July transition
- Long-Term Challenges
  - Transitioning to the Library district
  - Containing costs
  - Information technology needs
  - Capital needs
- Opportunities
  - Transitioning to the Library district
  - The 21<sup>st</sup> century library
  - E-book access
  - Changing community demographics



# Library FY 2014 Proposed Budget

## Celebrating milestones

- Central Library: 100 years – September 2013
- MCL: 150 years – February 15, 2014



# **Library FY 2014 Proposed Budget**

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Questions?

