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**

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

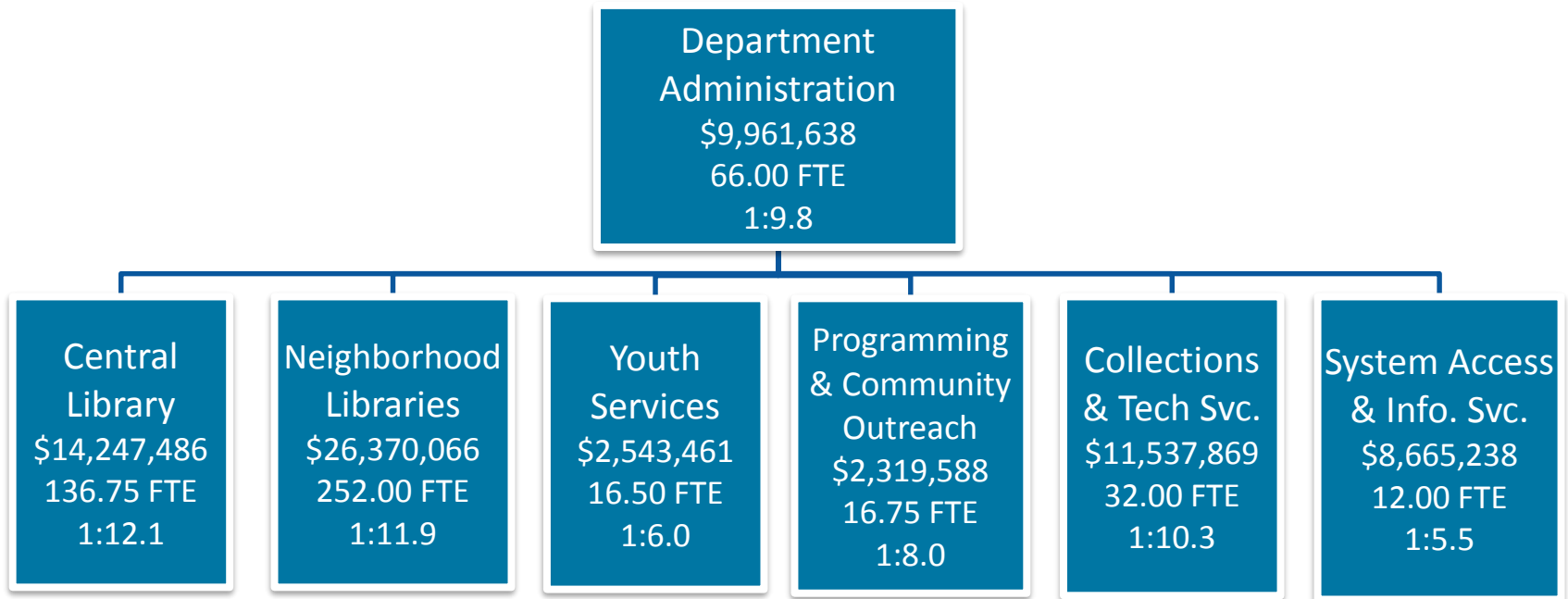Hosted **23,000** programs with **329,000** attendees

Issued **67,000** new library cards

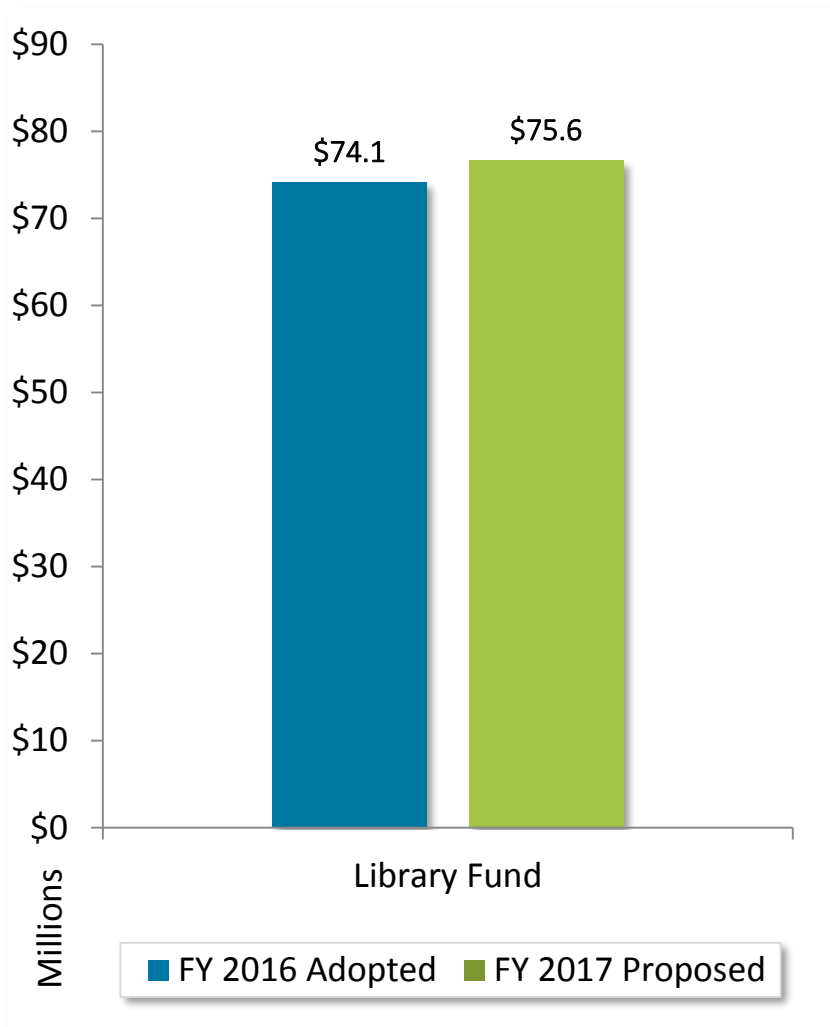Engaged **1,935** volunteers who gave **67,285** hours

Organizational Chart

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

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                    ┌─────────────────────┐
                    │     Department       │
                    │   Administration     │
                    │     $9,961,638       │
                    │     66.00 FTE        │
                    │       1:9.8          │
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Central Library	Neighborhood Libraries	Youth Services	Programming & Community Outreach	Collections & Tech Svc.	System Access & Info. Svc.
$14,247,486	$26,370,066	$2,543,461	$2,319,588	$11,537,869	$8,665,238
136.75 FTE	252.00 FTE	16.50 FTE	16.75 FTE	32.00 FTE	12.00 FTE
1:12.1	1:11.9	1:6.0	1:8.0	1:10.3	1:5.5

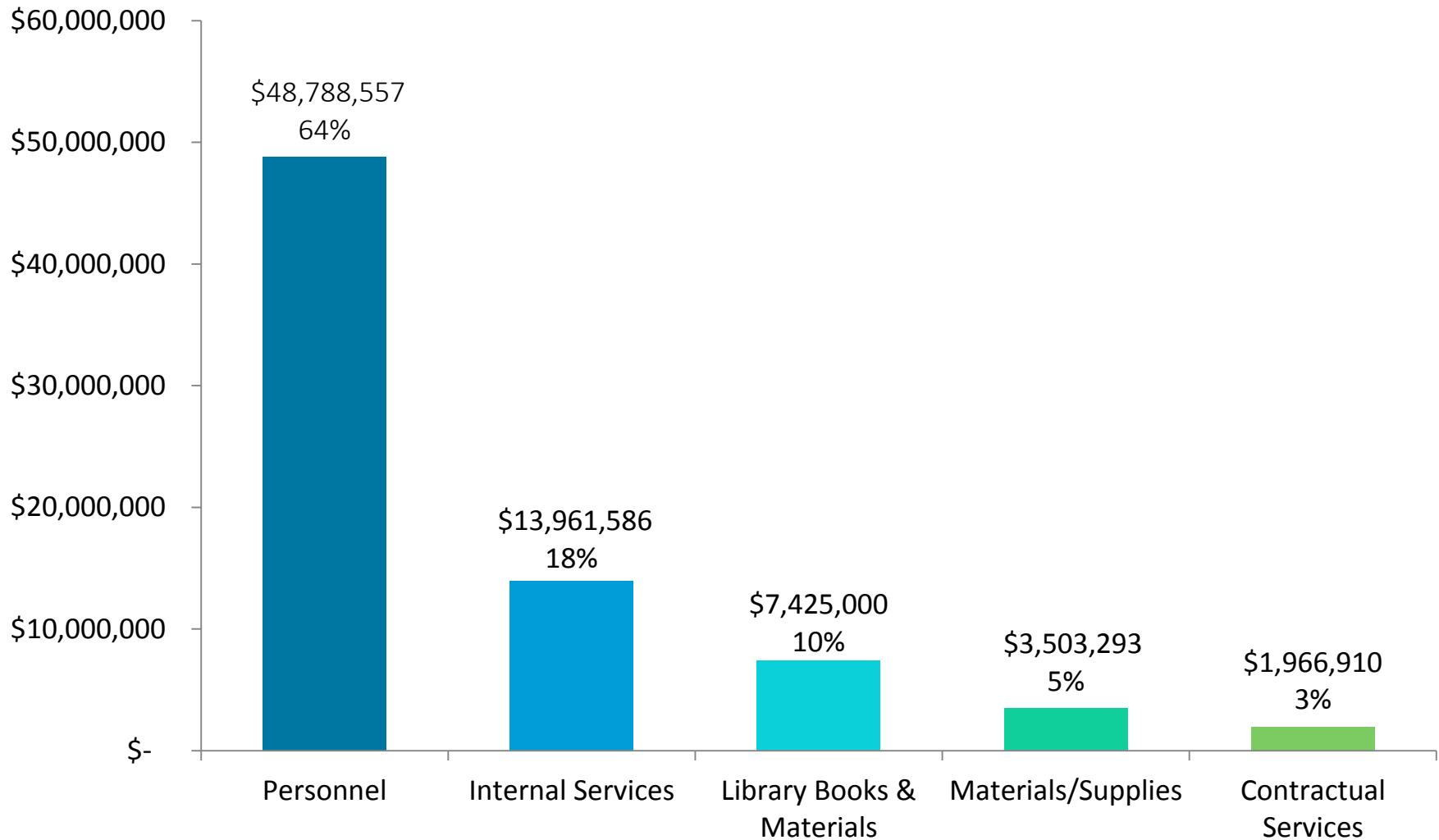# Budget by Fund (Expenditures) & FTE by Fund

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

Bar chart showing budget by category:

Category	Amount	Percent
Personnel	$48,788,557	64%
Internal Services	$13,961,586	18%
Library Books & Materials	$7,425,000	10%
Materials/Supplies	$3,503,293	5%
Contractual Services	$1,966,910	3%

FY 2017 Proposed Budget by Division

Department Administration

Central Library

Neighborhood Libraries
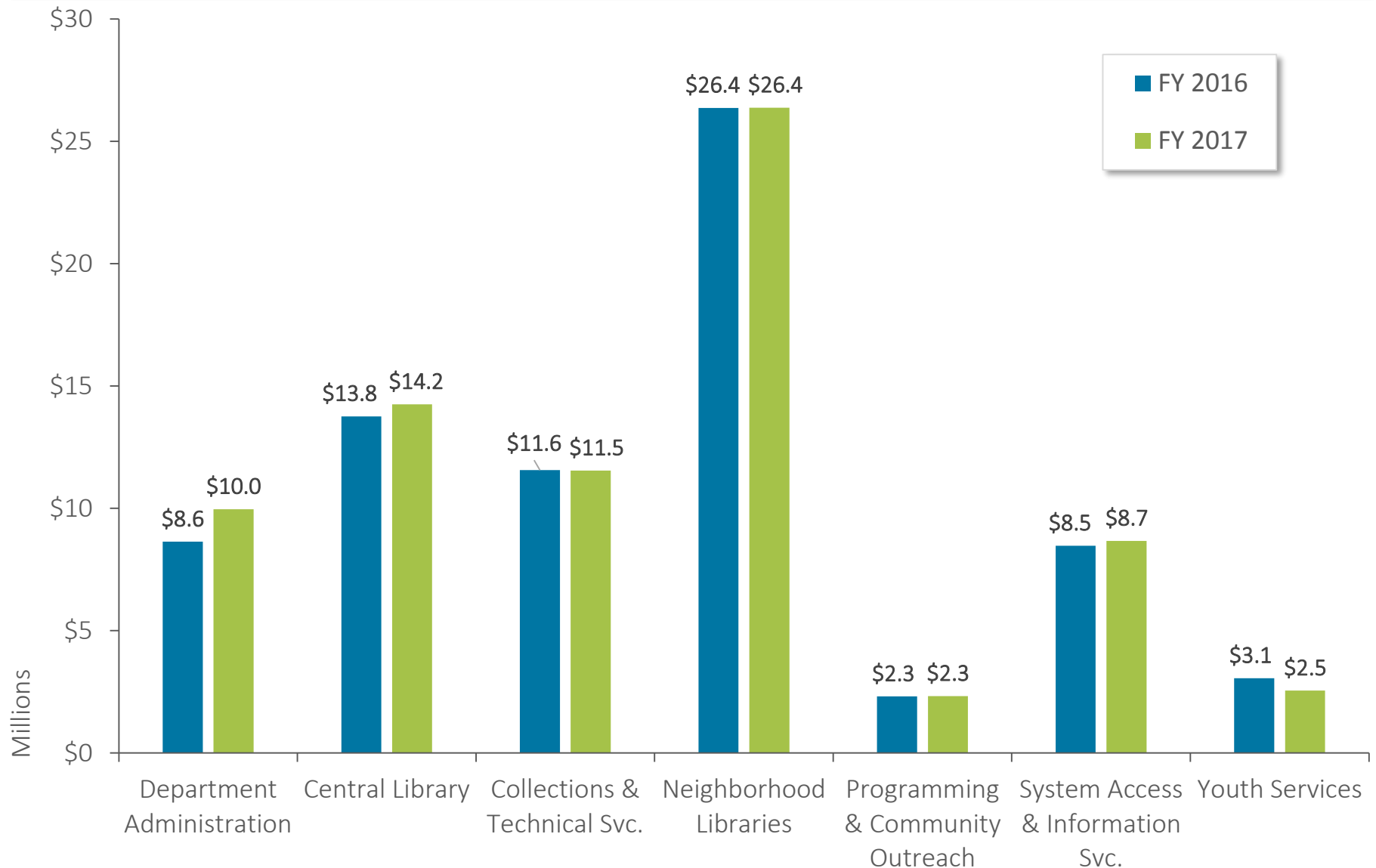
Youth Services

Programming & Community Outreach

Collections & Technical Services

System Access & Information Services

Budget by Division
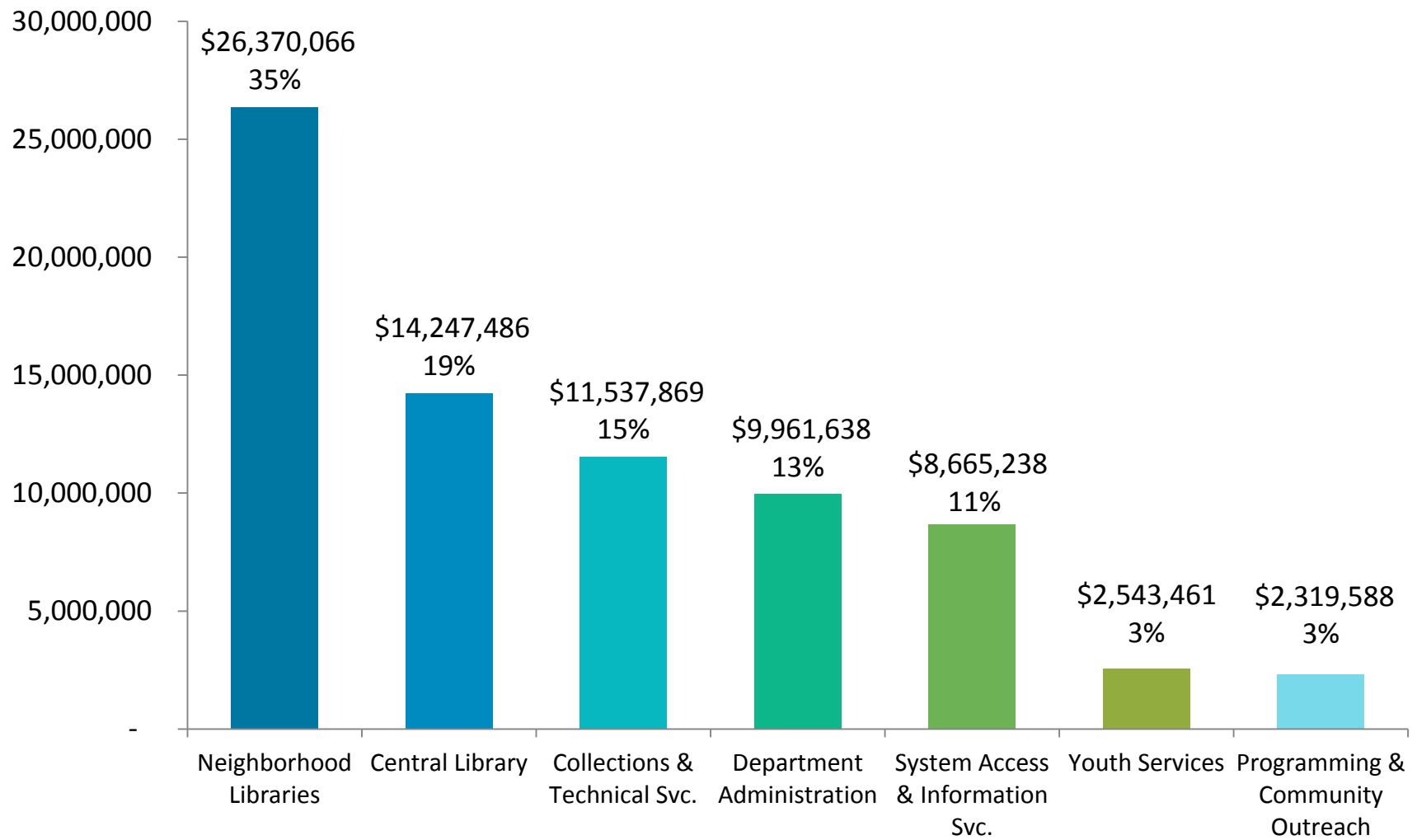
Year over Year Division by Fund – Library Fund

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)

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Department Administration – Library Fund (cont'd)
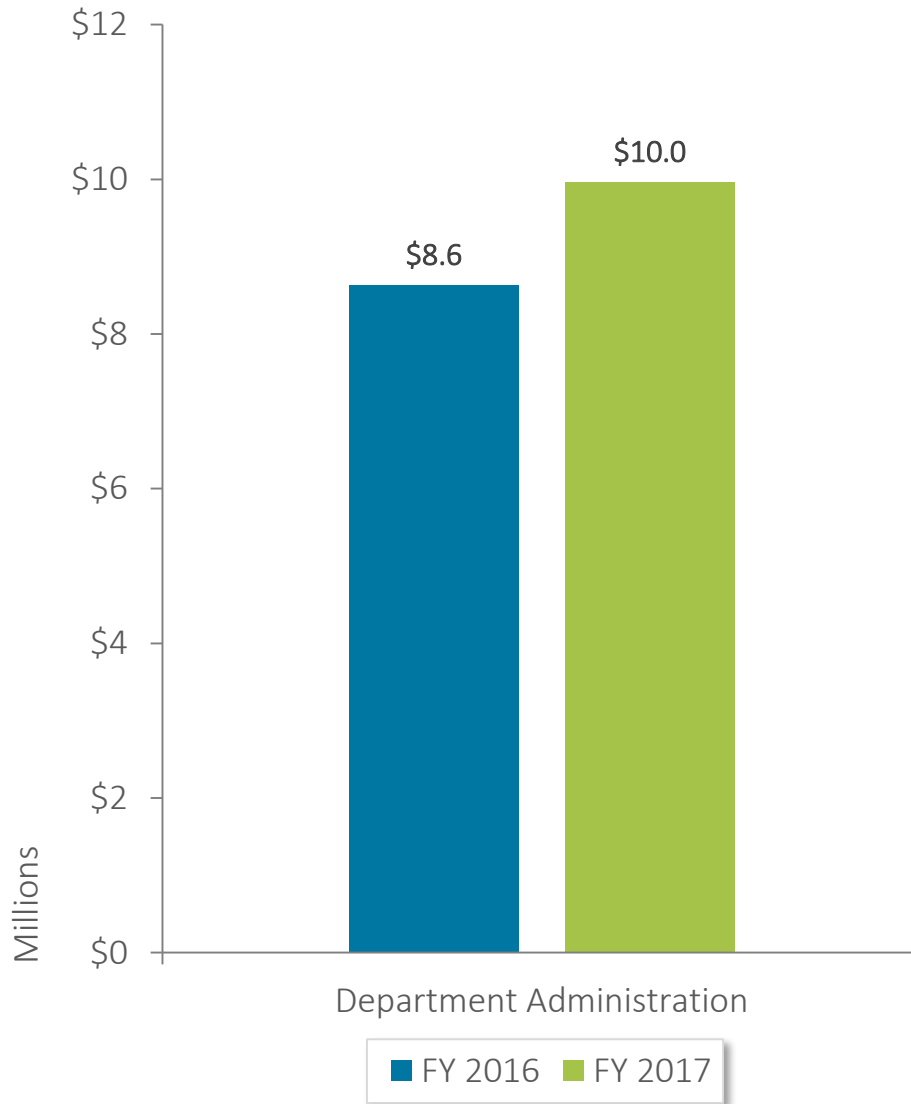
Library Fund increased by $1.3 million and 7.75 FTE

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:

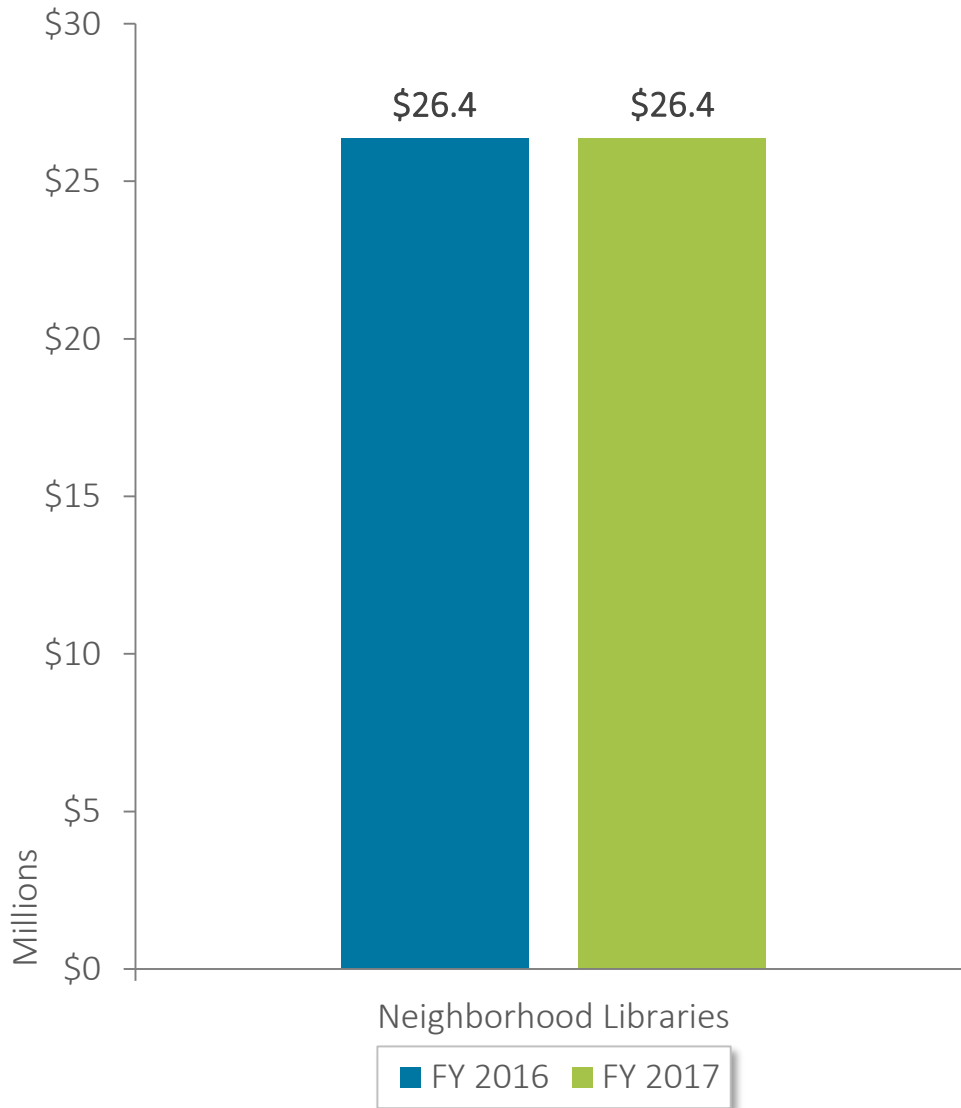- 80000 – Central Library
- 80012 – Central Director's Office

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
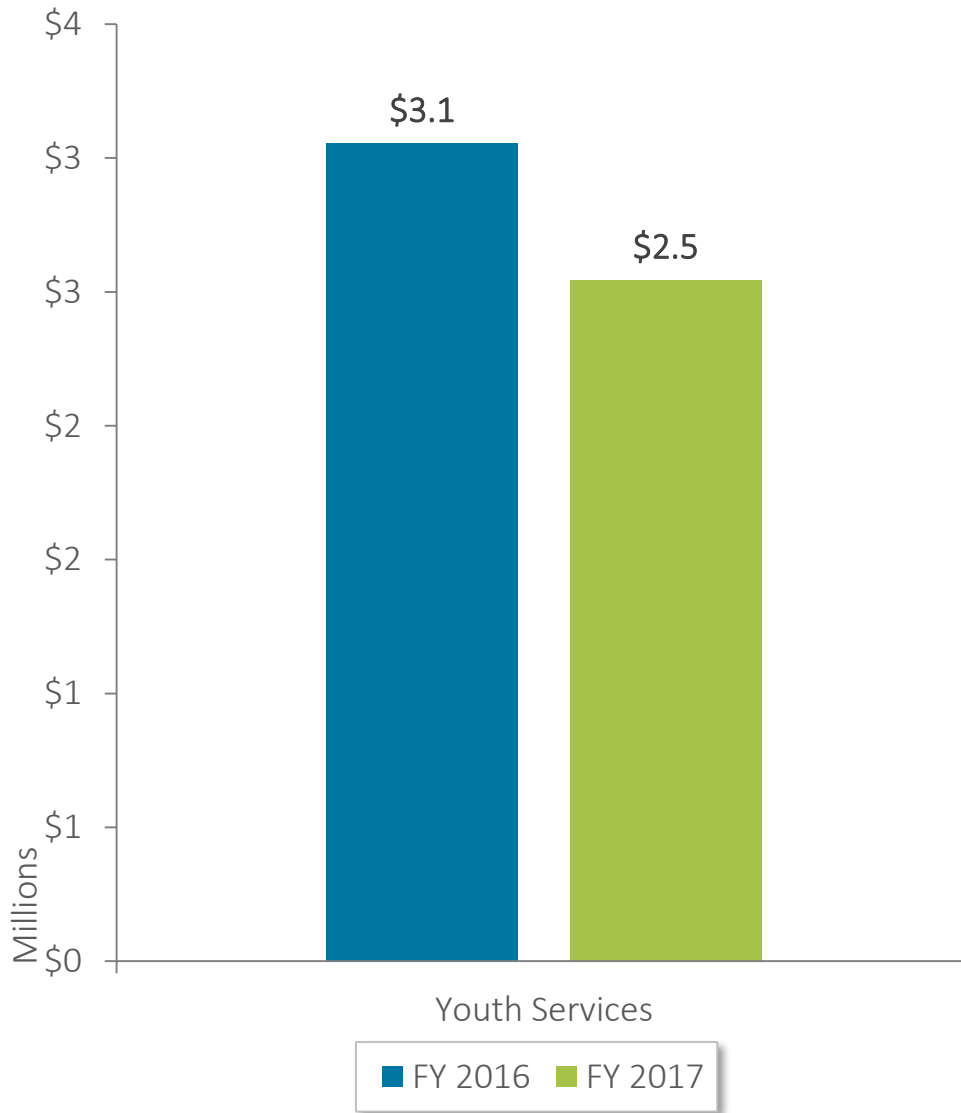- 80016 – NL Management

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

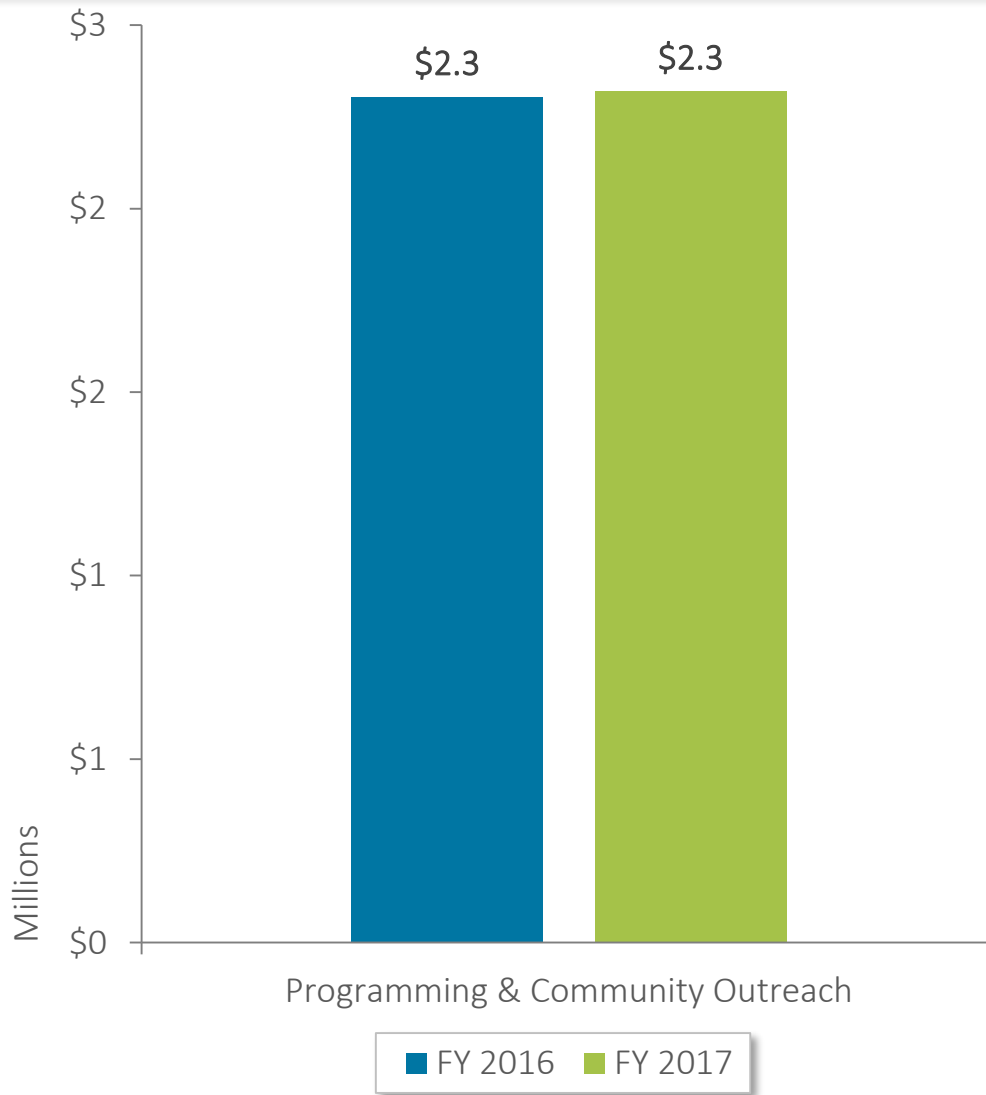Library Fund decreased by $509,923 and 3.25 FTE

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

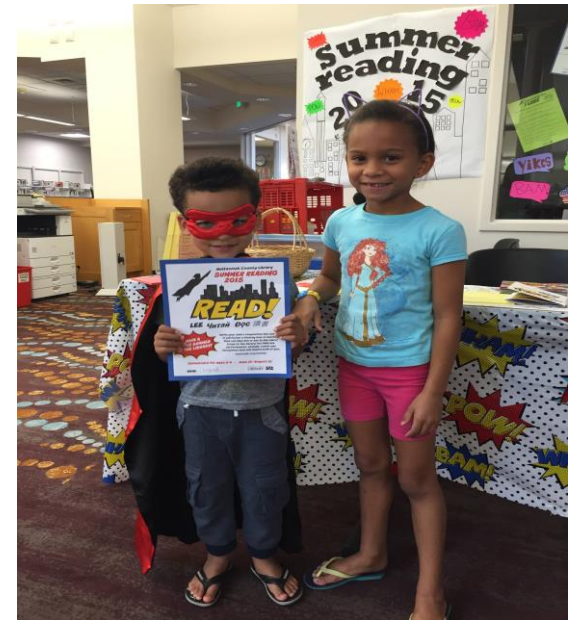Library Fund remained flat; no FTE changes
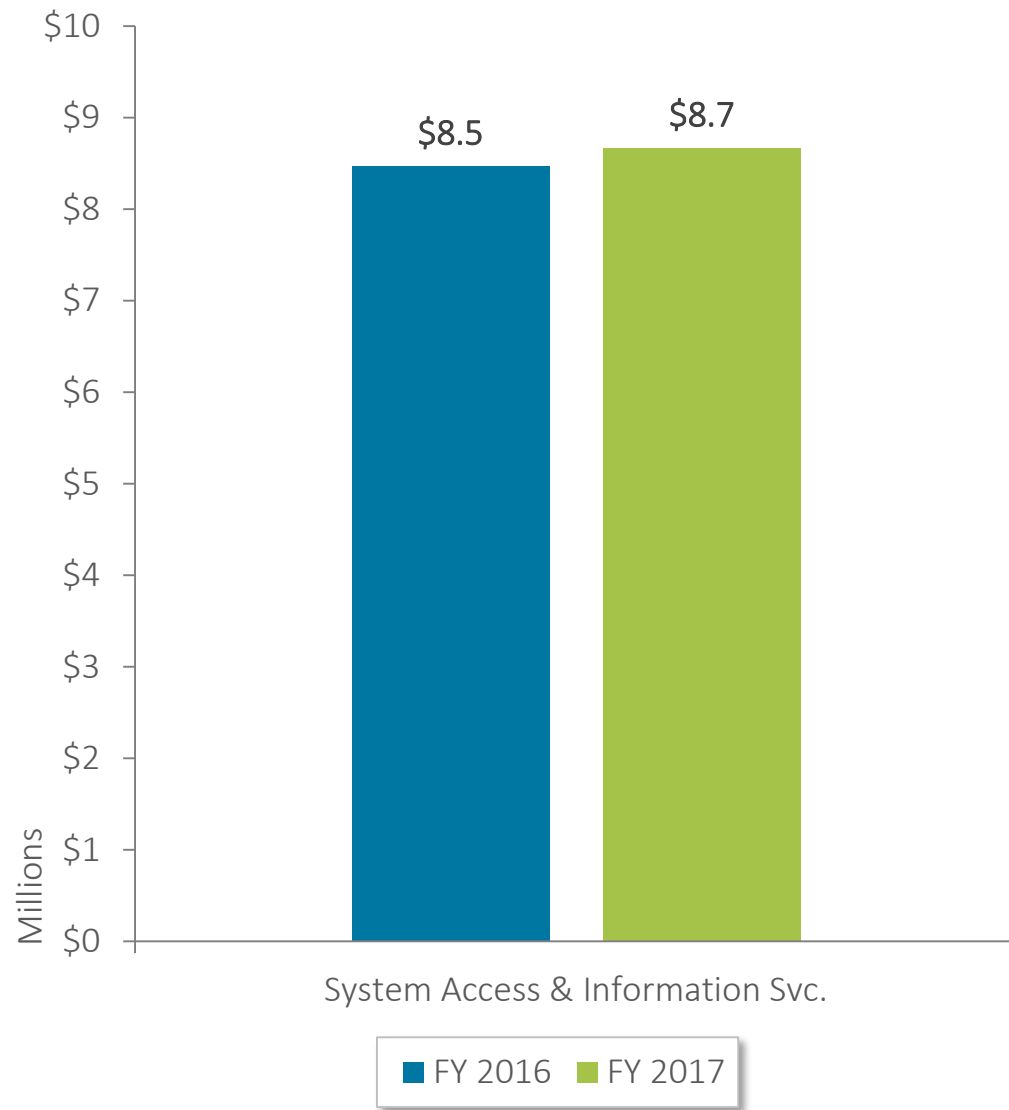
Collections & Technical Services – Library Fund

Program offers:

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

Library Fund remained flat; no FTE changes

Chart

Millions

	FY 2016	FY 2017
Collections & Technical Svc.	$11.6	$11.5

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
Department Total			**$877,160**	**$877,160**		

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