



# 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](http://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

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## 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

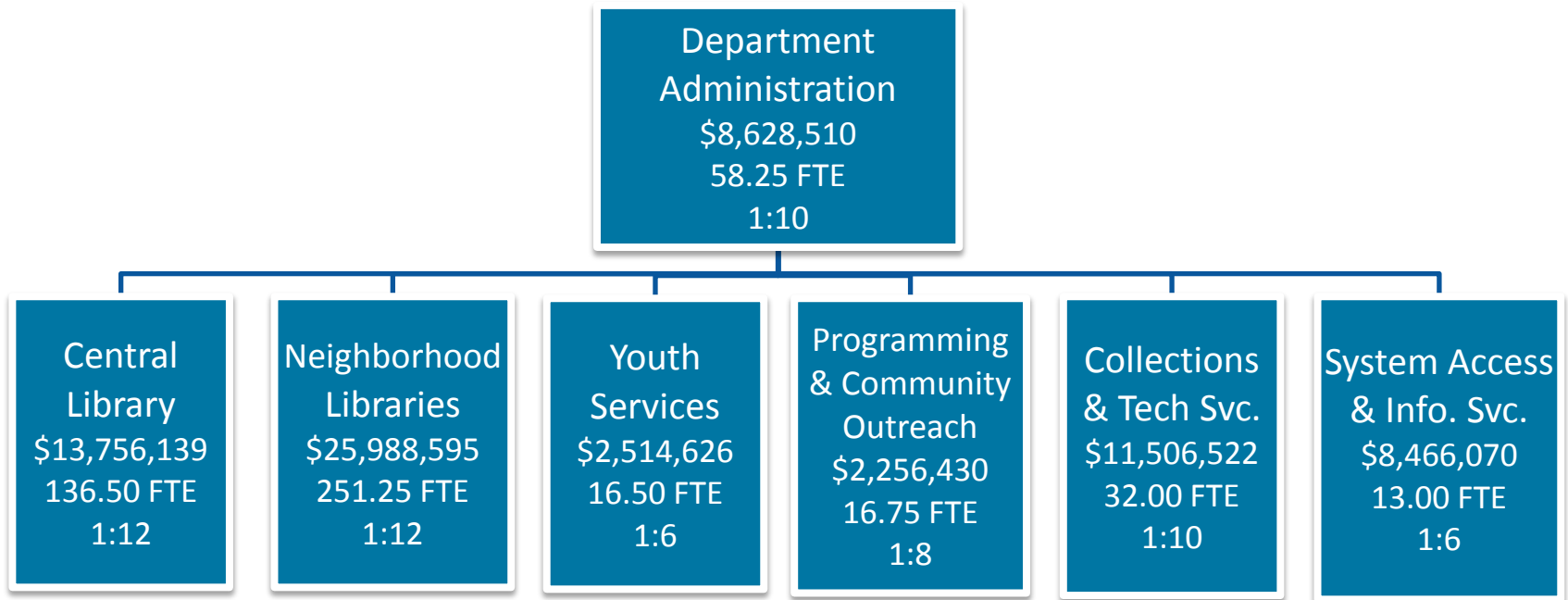
Engaged **1,920**  
volunteers who  
gave **66,220**  
hours





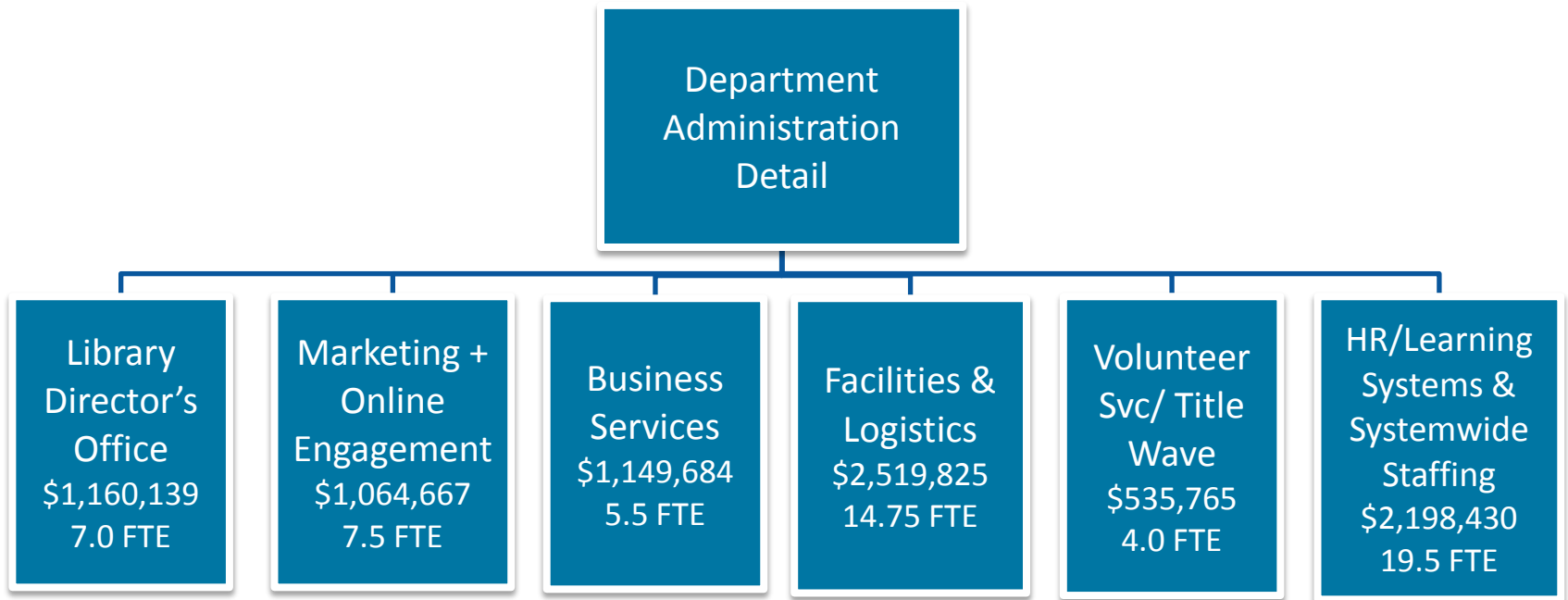
# Organizational Chart

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



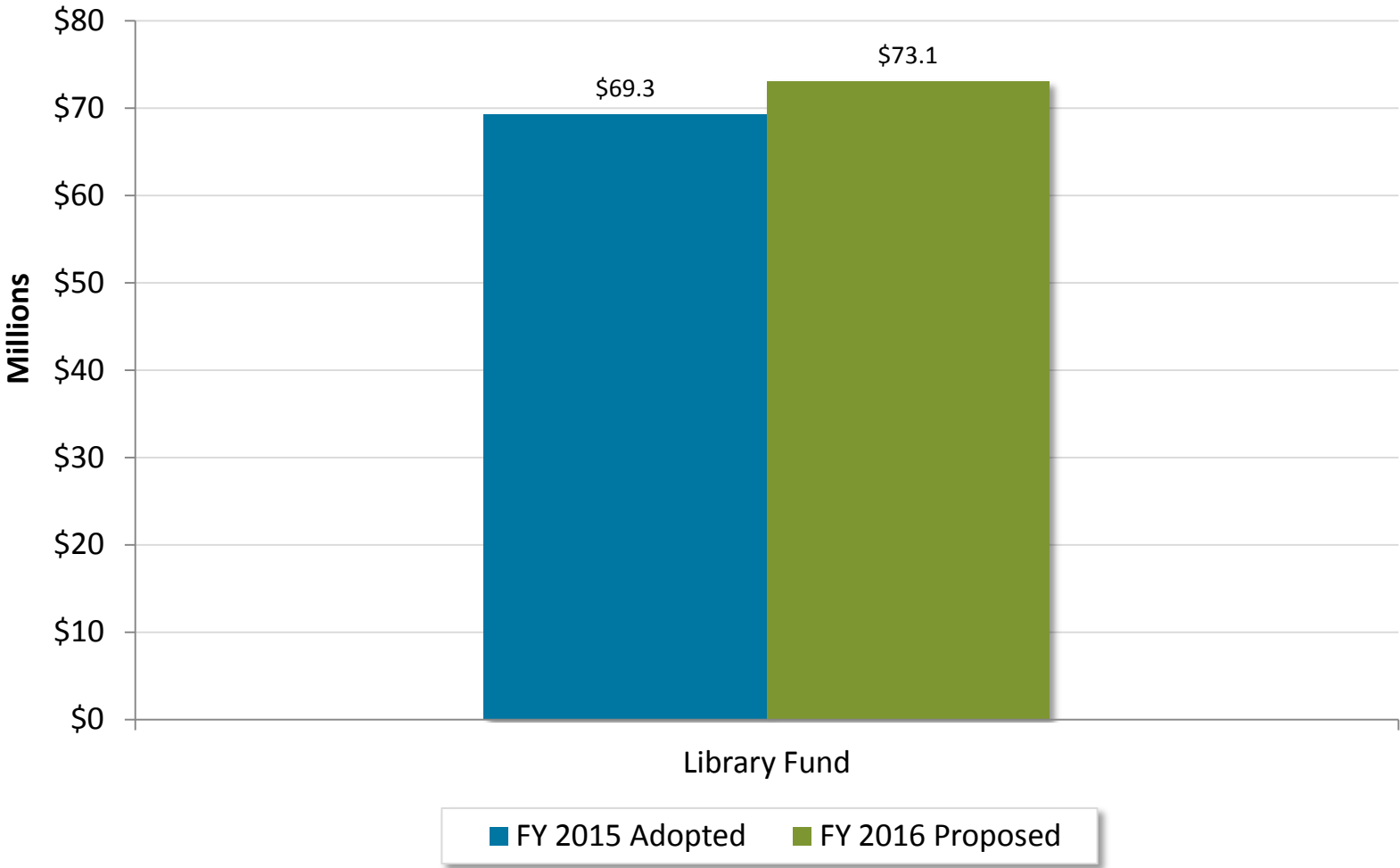


# Department Administration Organizational Chart



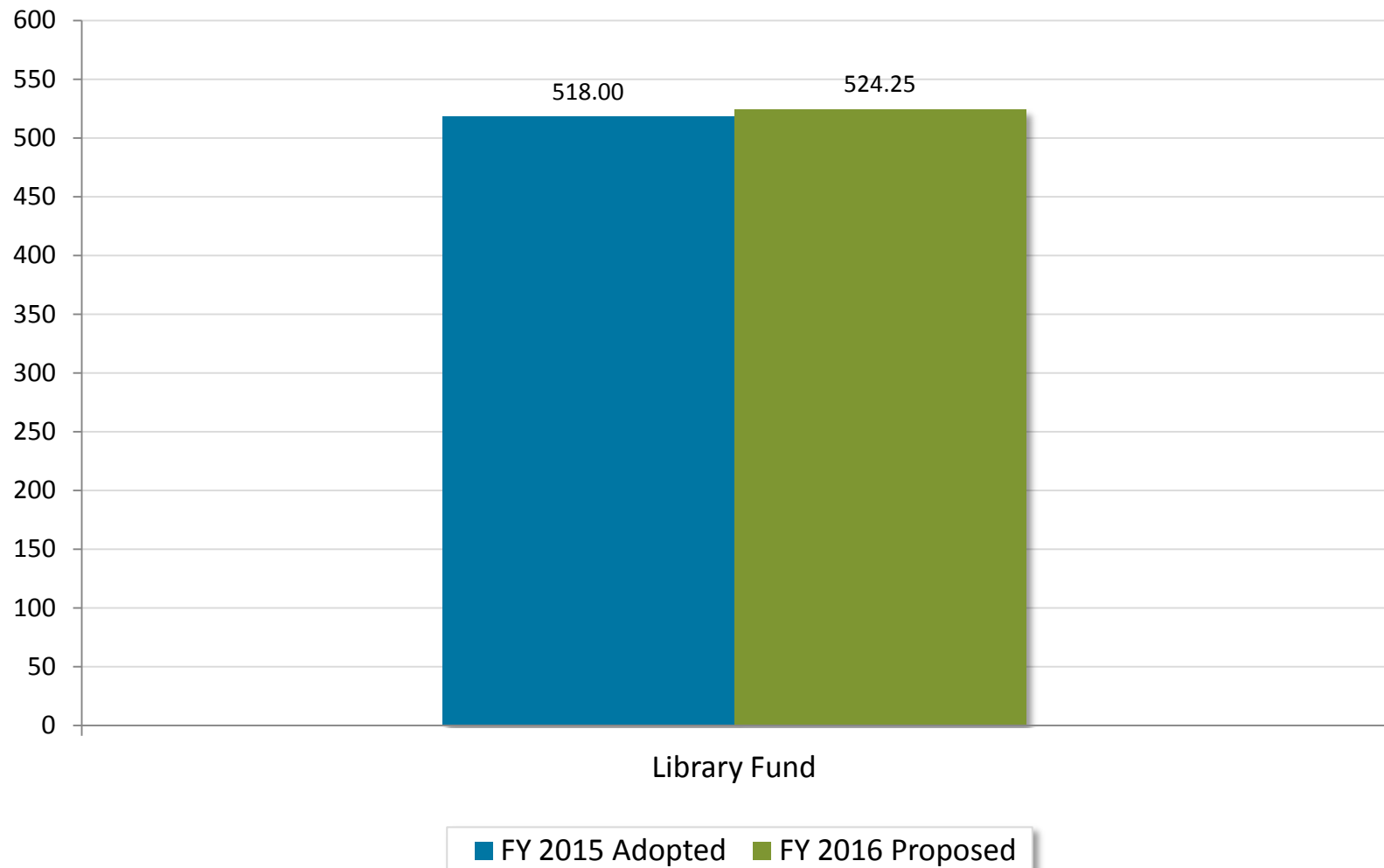


# Budget by Fund (Expenditures)





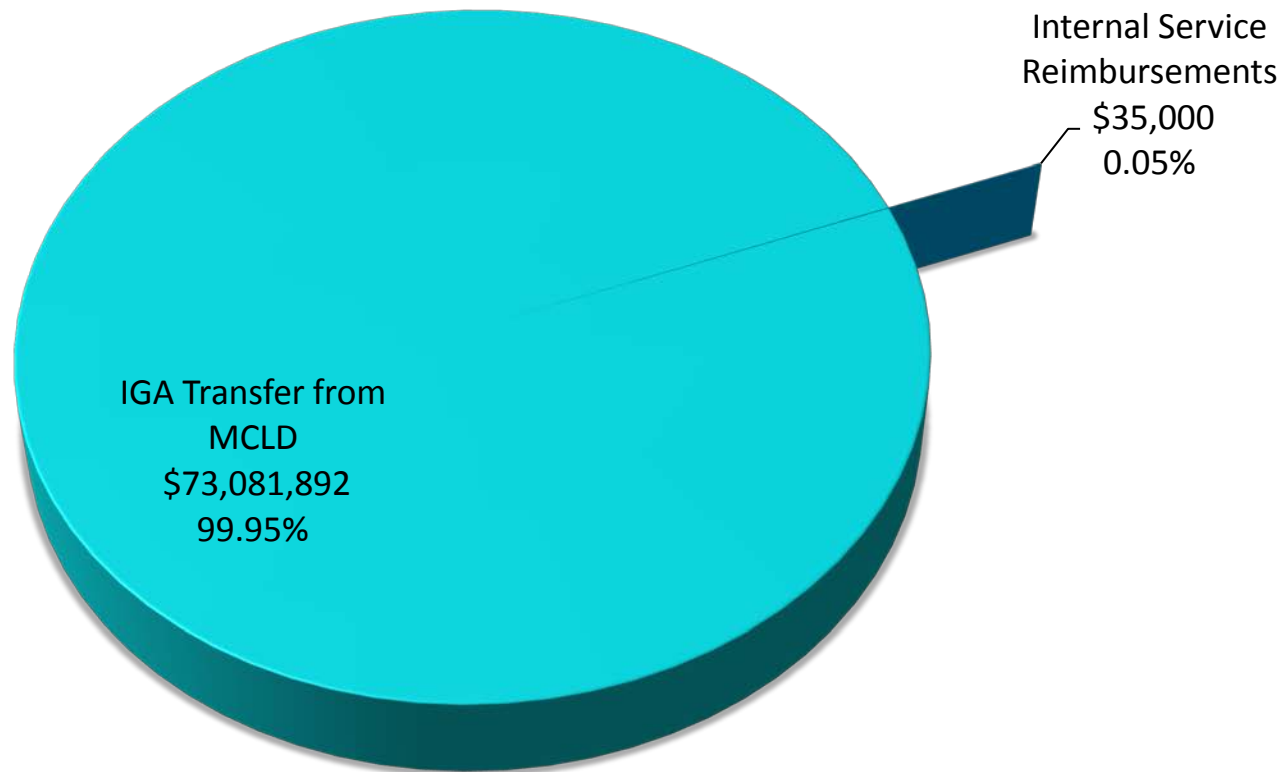
# FTE by Fund



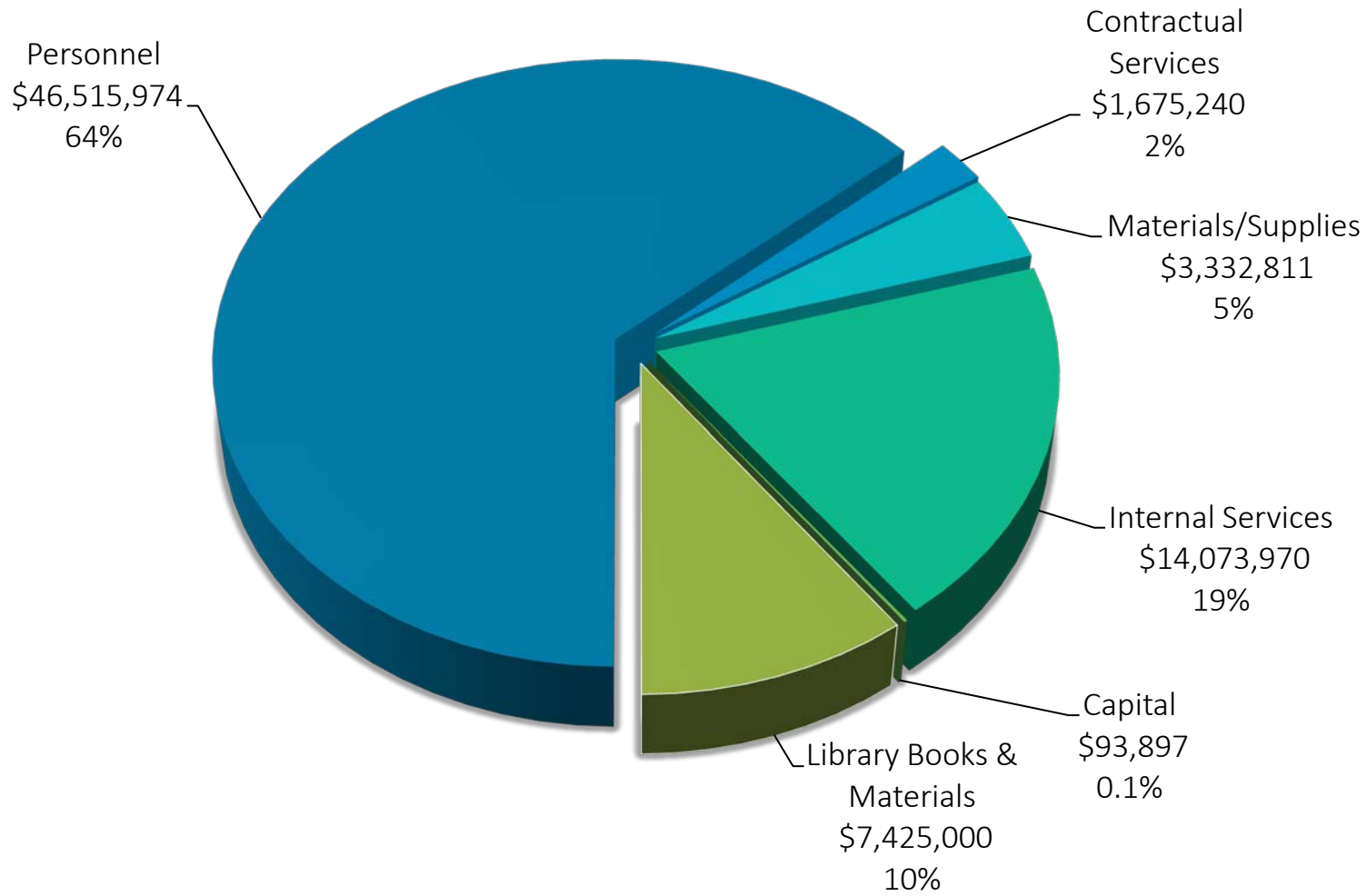


# Budget by Funding Source - \$73.1 million

## *(Revenues)*



# Budget by Category - \$73.1 million





# FY 2016 Proposed Budget by Division

Department Administration

Central Library

Neighborhood Libraries

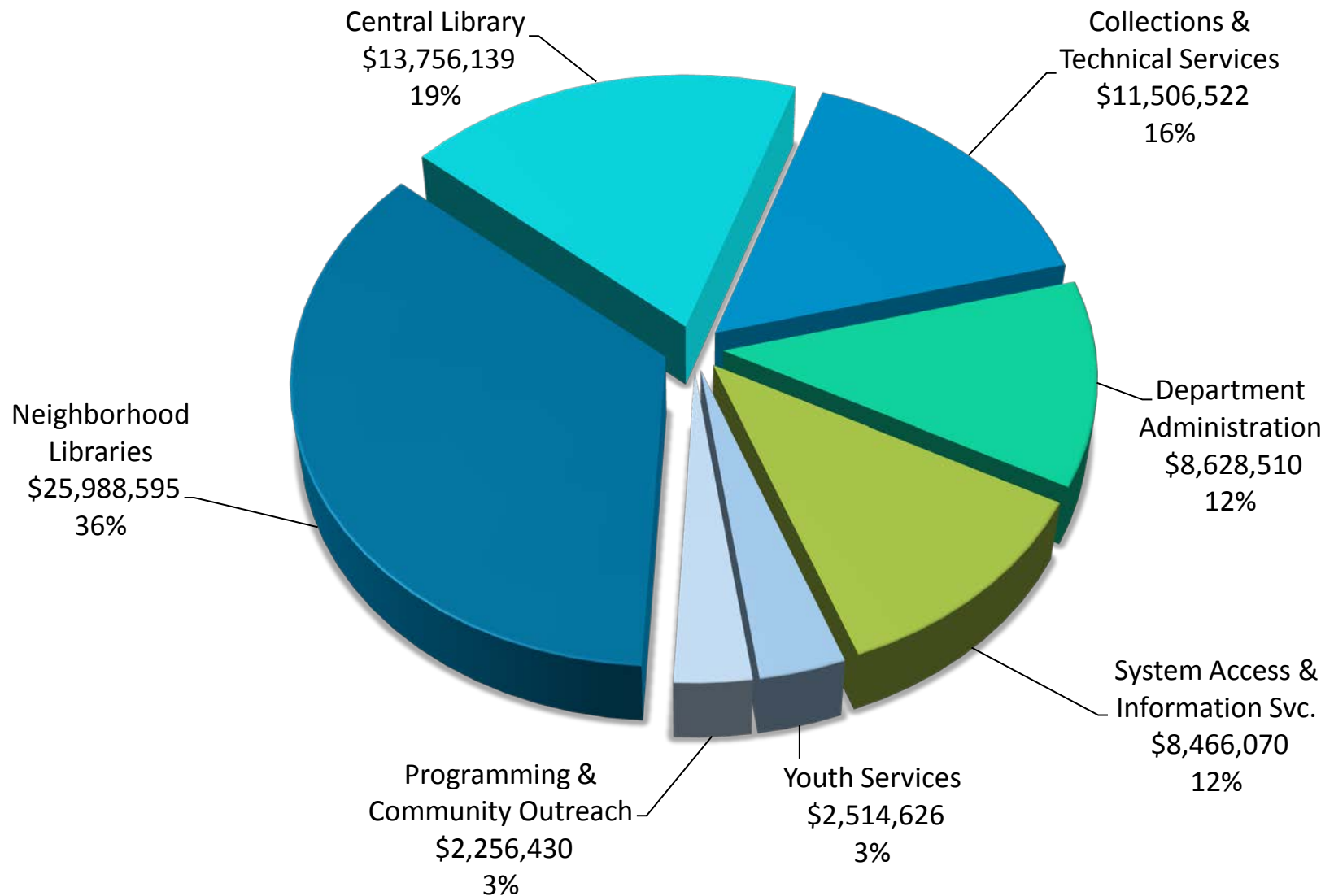
Youth Services

Programming & Community Outreach

Collections & Technical Services

System Access & Information Services

# Budget by Division

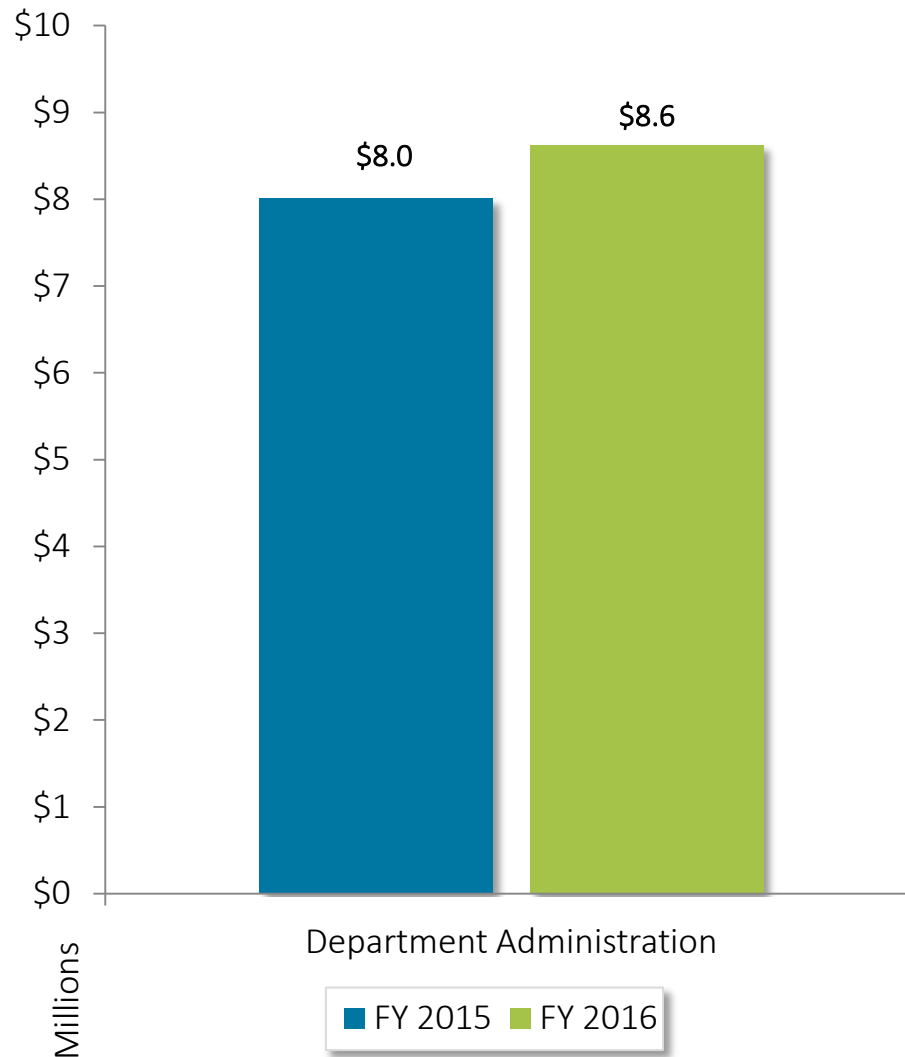




# Year over Year Division by Fund – Library Fund



# 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)

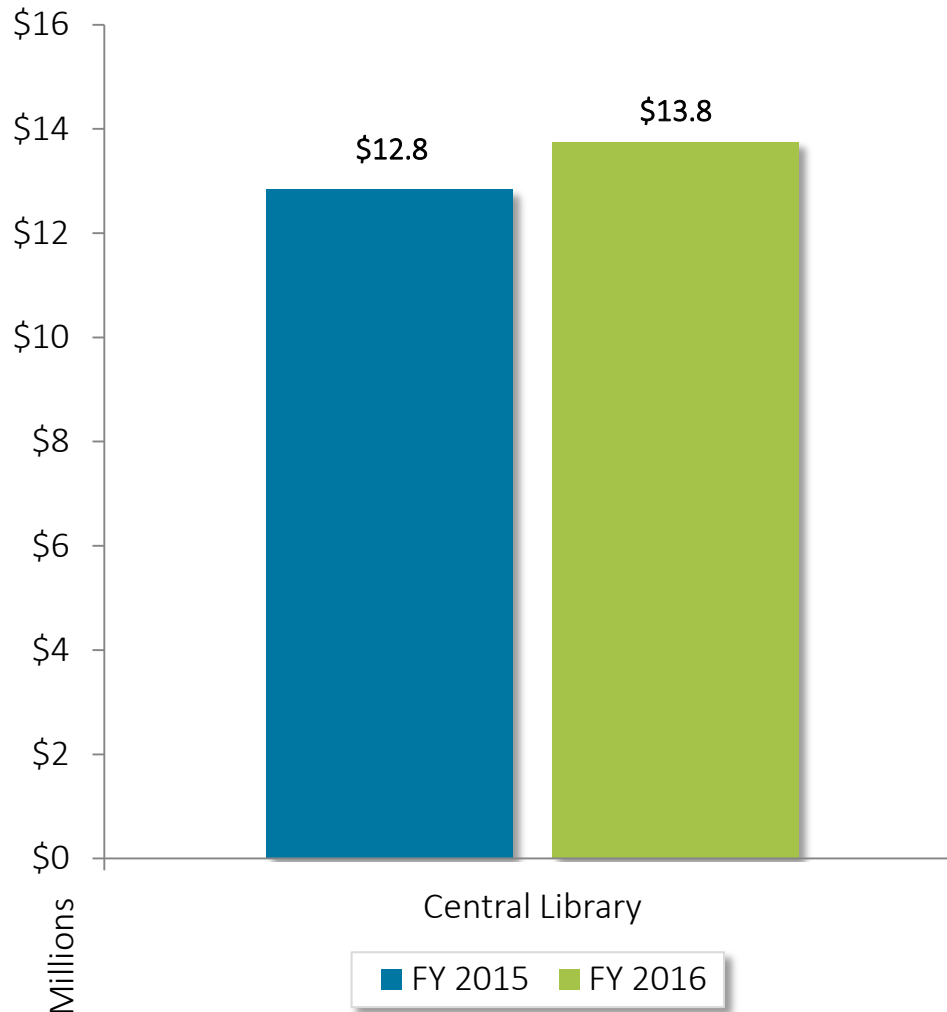
Library Fund increased by \$621,292 and 1.0 FTE

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

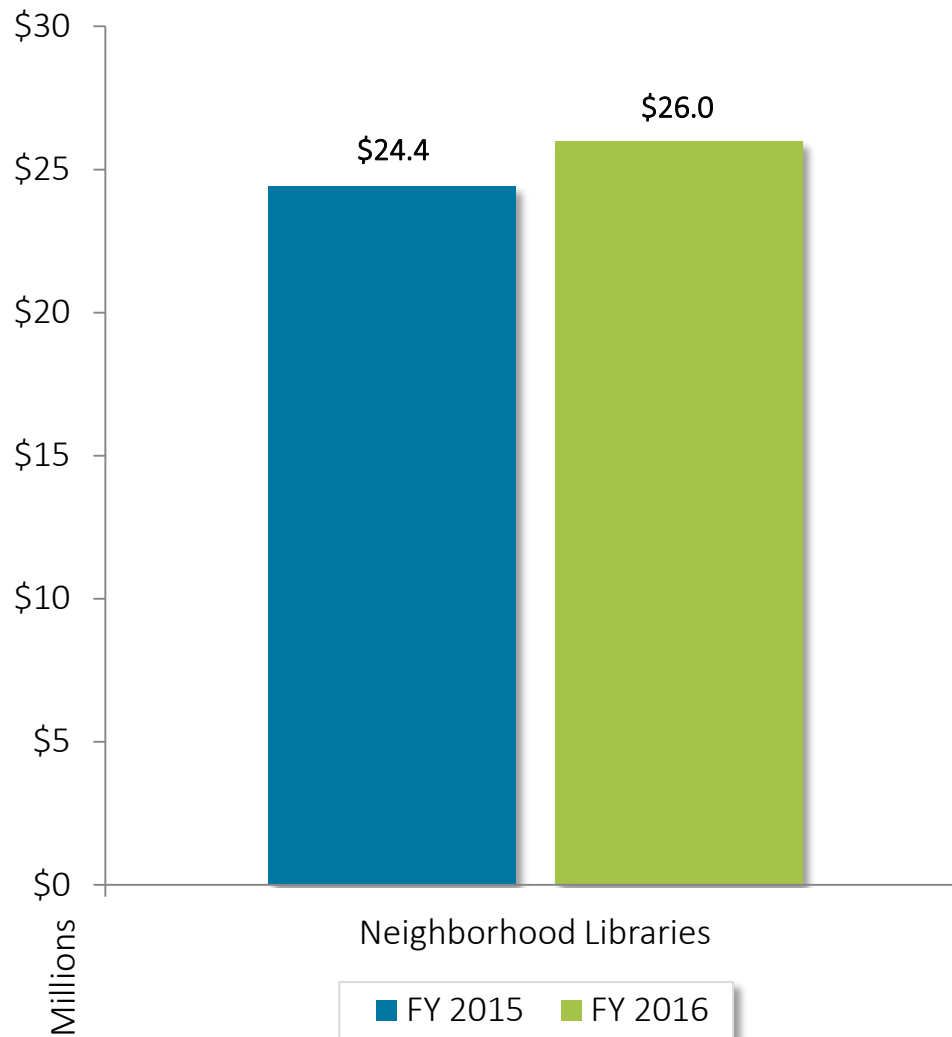
Library Fund increased by  
\$917,907 and 1.0 FTE

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

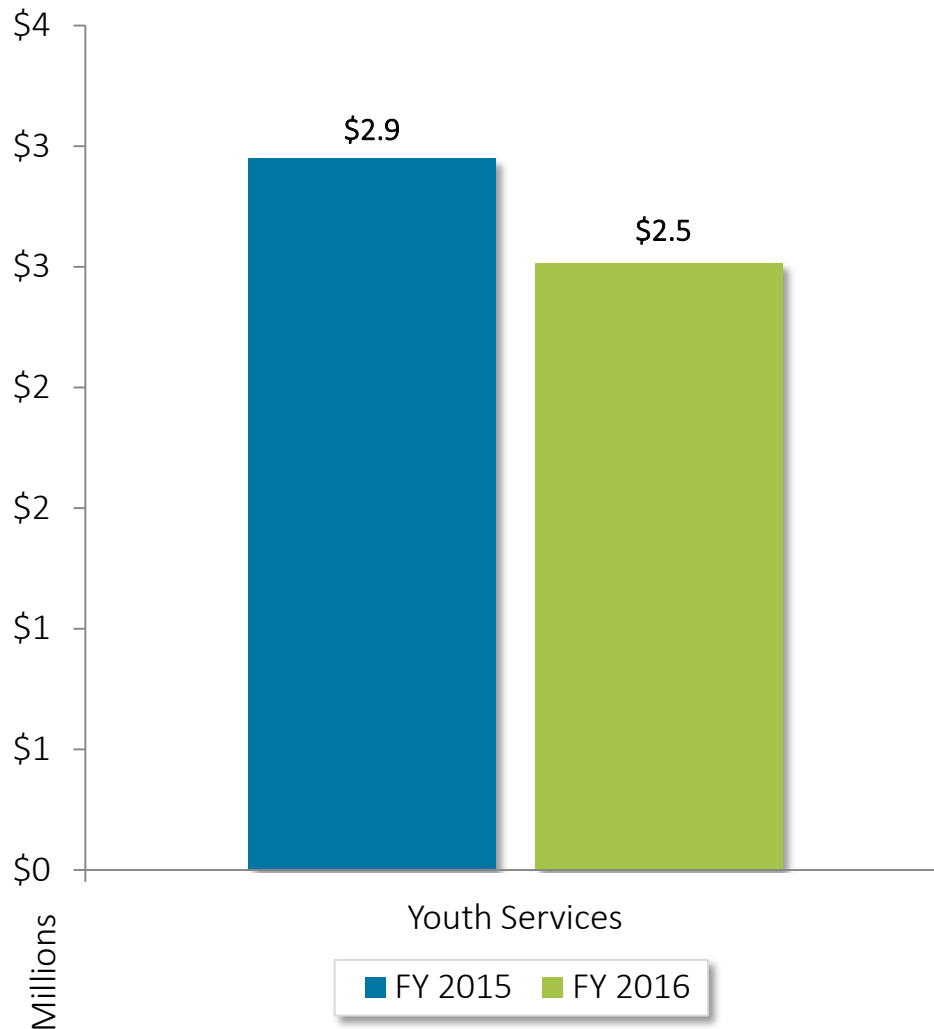
Library Fund increased by \$1.6 million and 2.5 FTE

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

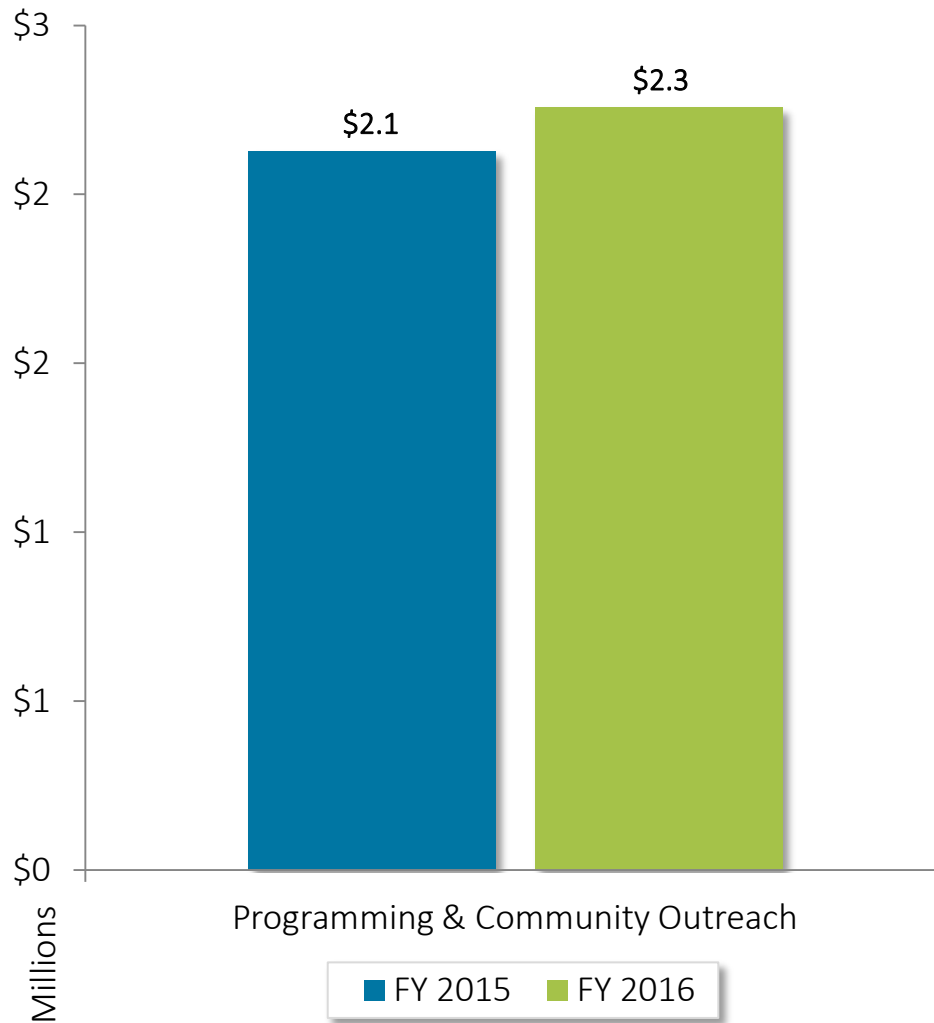
Major changes:

- 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

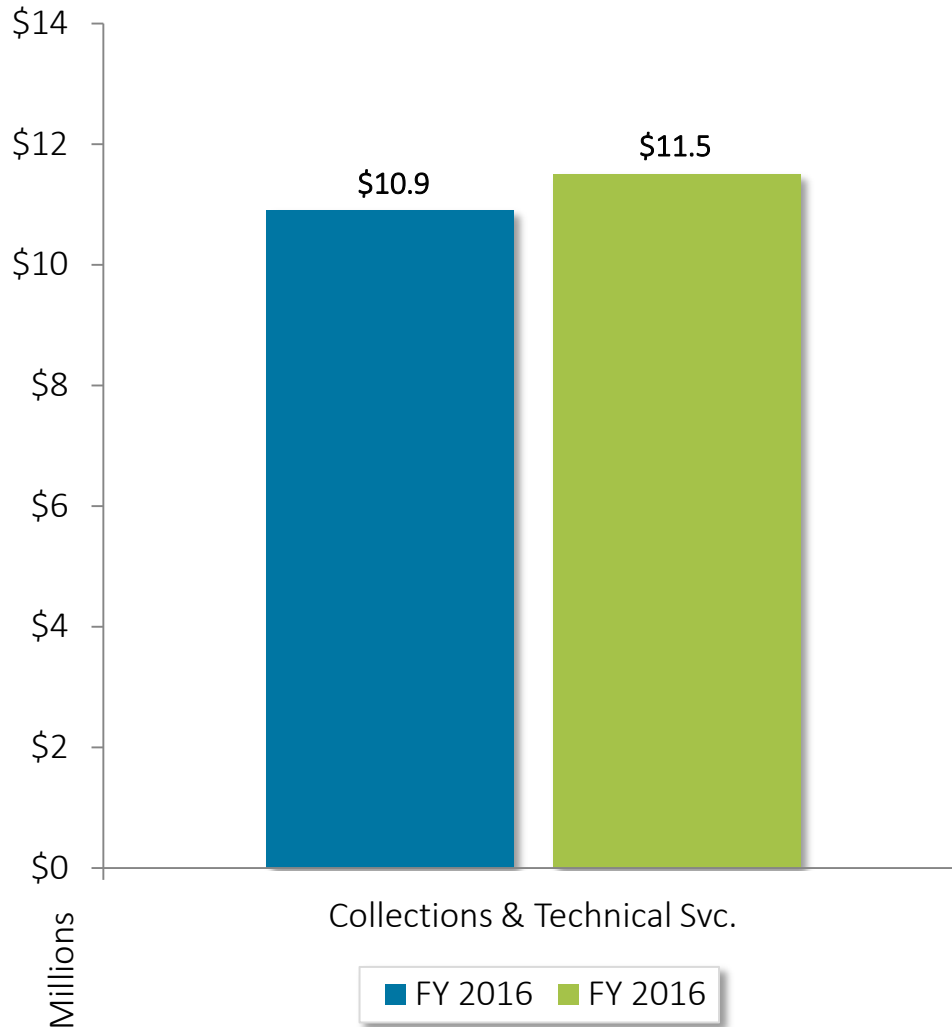
Library Fund increased by  
\$129,176 and 1.0 FTE

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

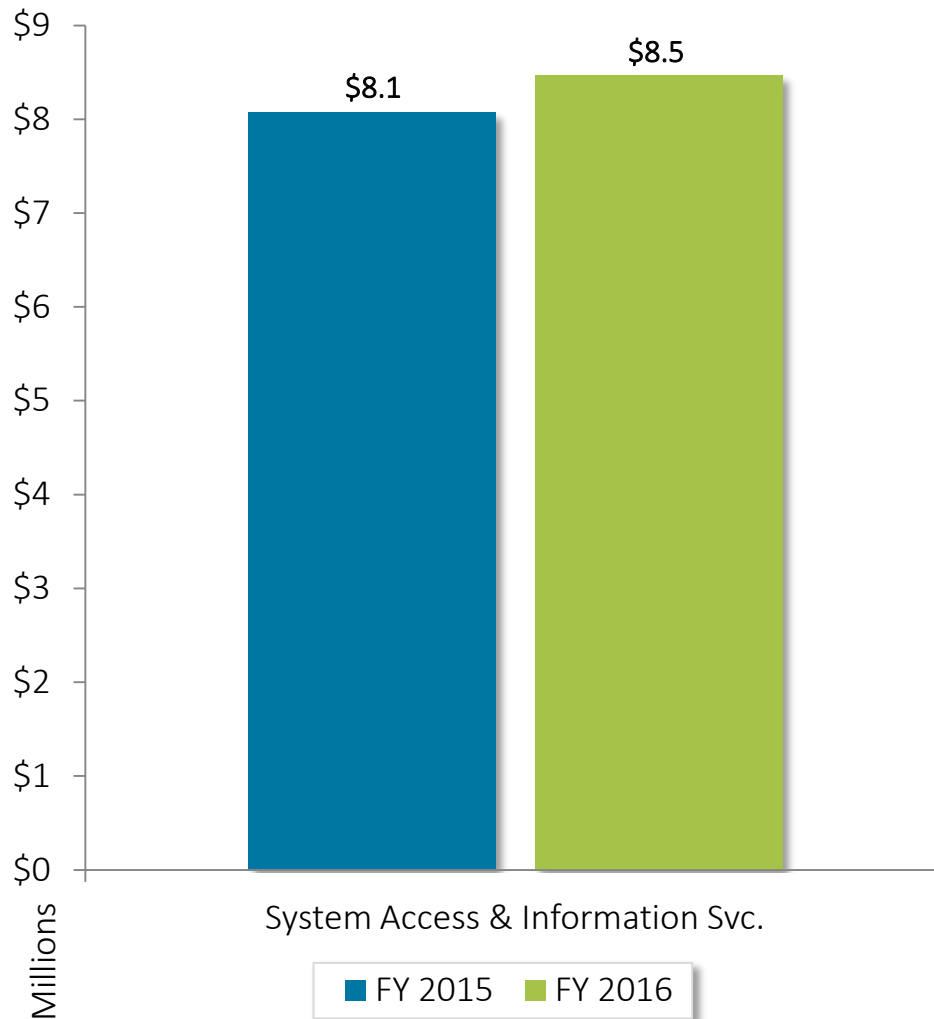
Library Fund increased by \$599,072 and 1.0 FTE

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
<b>Department Total</b>			<b>\$2,301,203</b>	<b>\$2,301,203</b>		



# Legislative Impacts

- State Impacts - None
- Federal Impacts - None





# Summary

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Rockwood  
Makerspace

IS21  
“Curiosity  
Reimagined”

Emerging  
technologies  
  
digital services

Digital Inclusion

Implementation  
of \$15/hr wage

Capital planning  
process



# Questions

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