Multnomah County Library
FY 2018 Proposed Budget

Presented to the
Board of County Commissioners

Multnomah County
May 16, 2017

Located at: www.multco.us/budget

Agenda

- Introduction
  - Mission, Vision, Values
  - CBAC
- Department Budget Highlights
- Budget Overview by Division
  - Budget and Policy Changes
- FY 2018 Targeted 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*
- Carlene Weldon, Vice-Chair
- Marc Alifanz
- Thomas Dwyer
- Rob Edmiston
- Alisa Folen*
- Elizabeth Hawthorne
- Emma Keppler
- Lois Leveen
- Jack MacNichol**

- Lizzie Martinez*
- Mardy Stevens
- Danika Stochosky
- Cynthia Tseng
- Christopher Williams
- Brian Wilson
- Elliot Zais

* Finance Committee members
** Finance Committee Chair

Budget Highlights

- New technology

- Equity and inclusion

- Safety and security

- Community engagement

- Reorganization to support public services

Who We Serve/What We Do

Welcomed **26,000** people daily, in person & online

Provided **1.3 million** wi-fi sessions

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

Increased digital checkouts to **1.7 million**

Shared the love of Summer Reading with **114,000** children

Provided learning support & reading motivation to **61,000** students

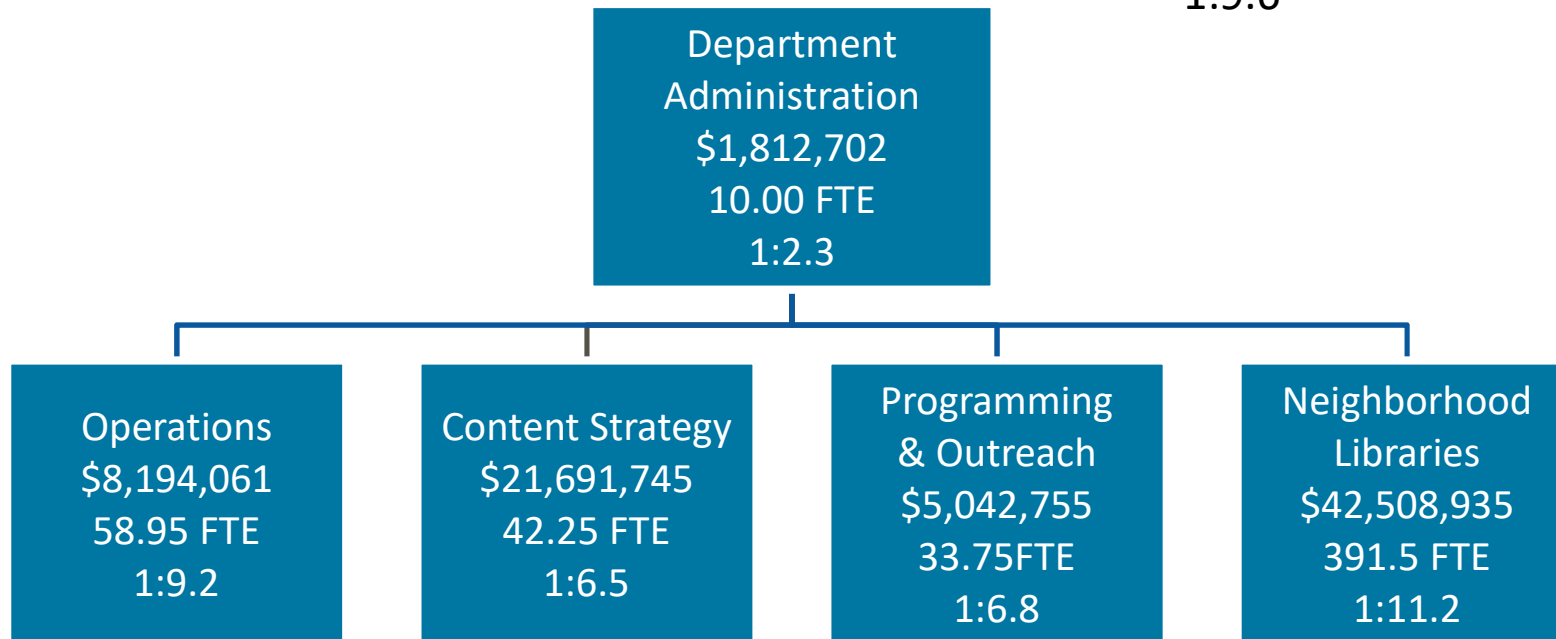Hosted **23,000** programs with **336,000** attendees

Issued **67,000** new library cards

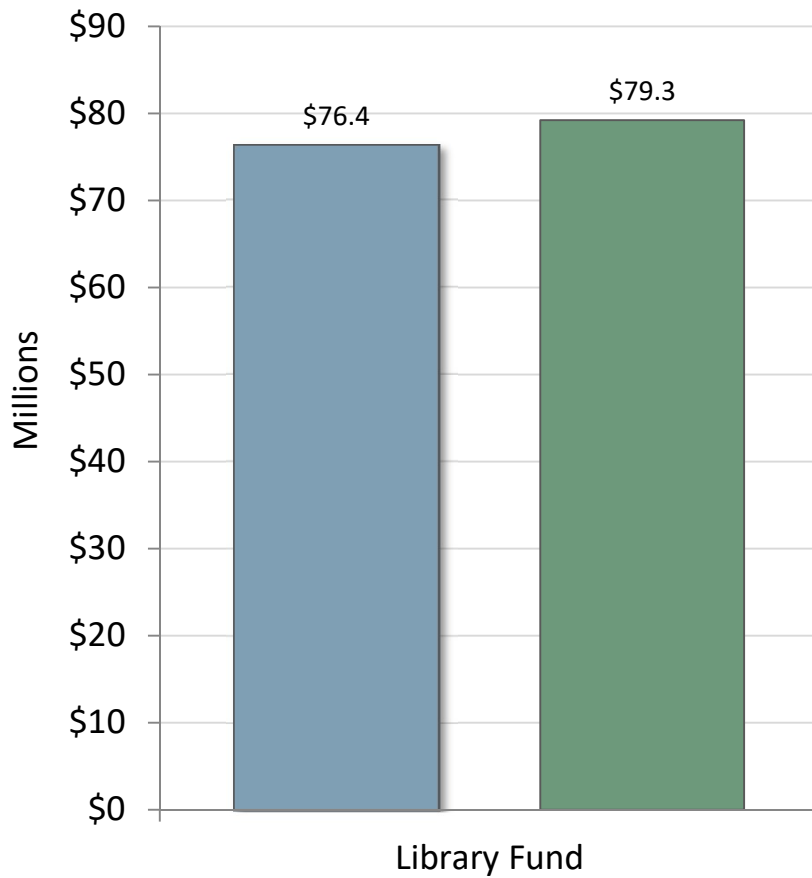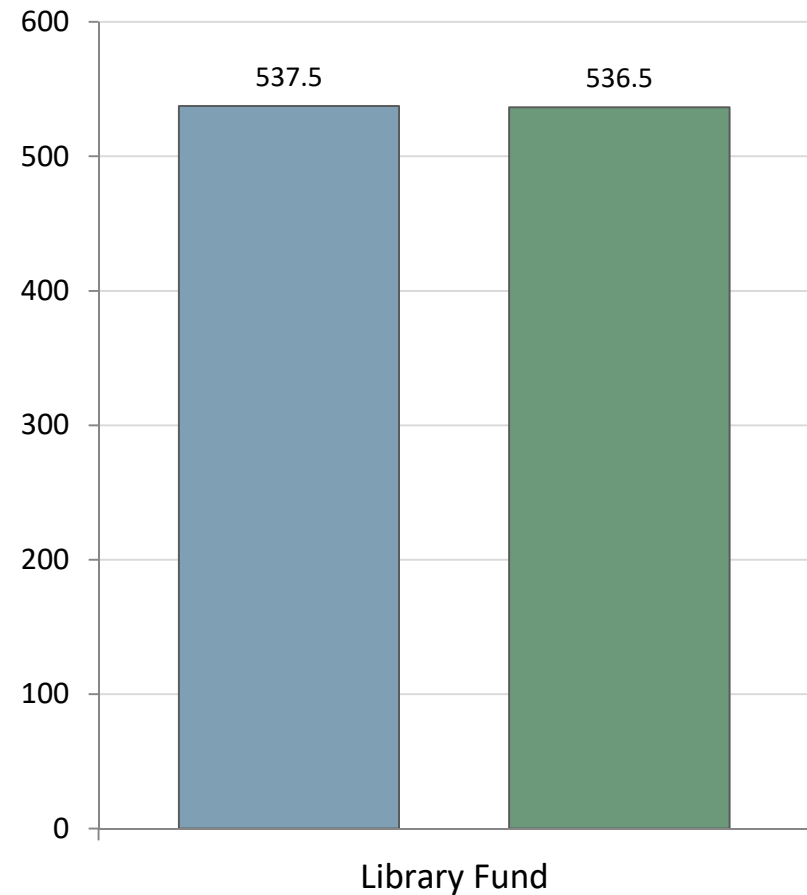Engaged **2,000** volunteers who gave **65,000** hours

Organizational Chart

Multnomah County Library
$79,250,198
536.45 FTE
1:9.6

Department
Administration
$1,812,702
10.00 FTE
1:2.3

Operations	Content Strategy	Programming & Outreach	Neighborhood Libraries
$8,194,061	$21,691,745	$5,042,755	$42,508,935
58.95 FTE	42.25 FTE	33.75FTE	391.5 FTE
1:9.2	1:6.5	1:6.8	1:11.2

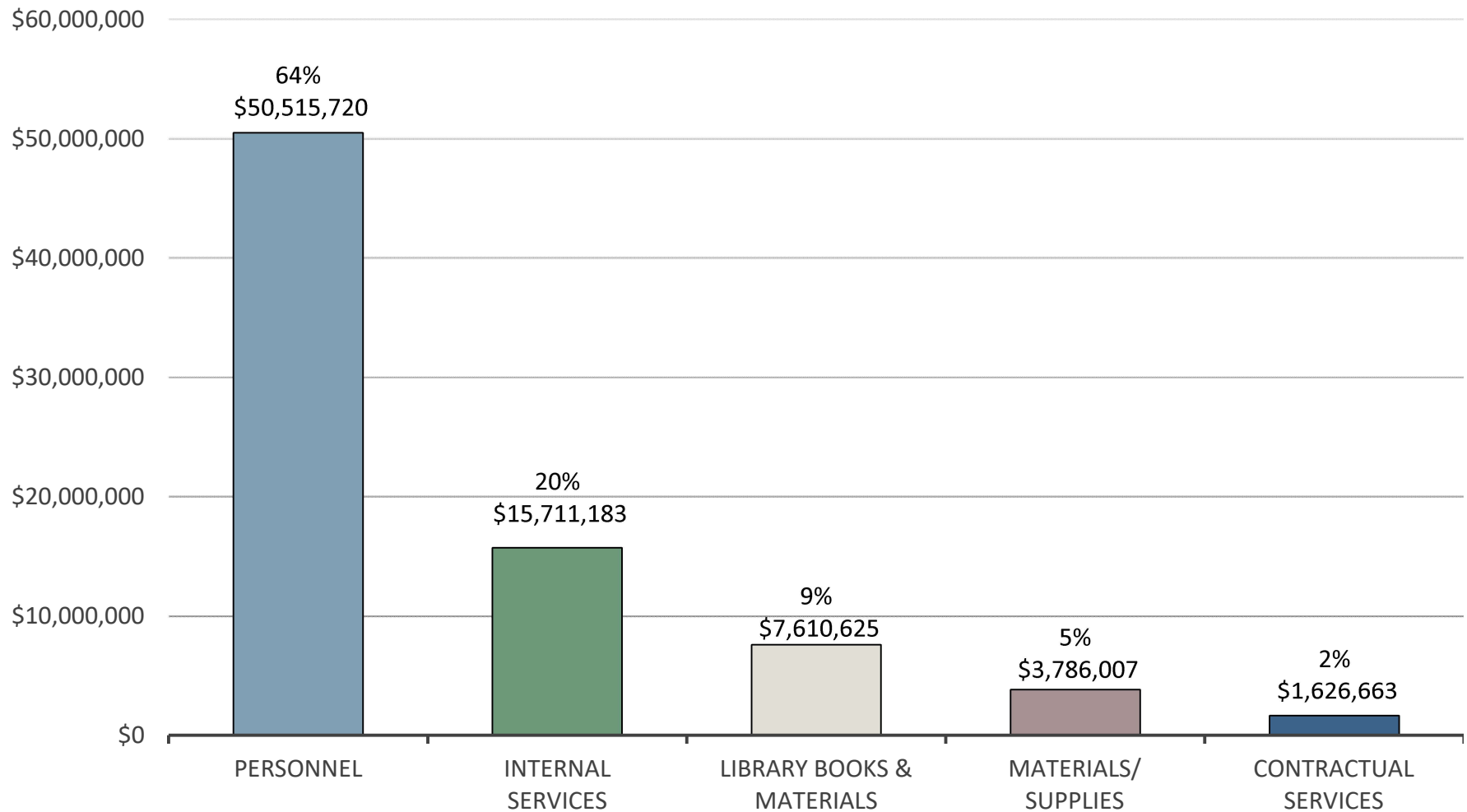# Expenditures & FTE by Fund

Budget by Funding Source - $79.3 million
(Revenues)

- IGA Transfer from Multnomah County Library District:

     $79,215,198

- Internal Service Reimbursements:

     $35,000

- No County General Fund

Budget by Category - $79.3 million

FY 2018 Proposed Budget by Division

Department Administration

Operations

Content Strategy

Programming & Outreach

Neighborhood Libraries

# Multnomah County Library Reorganization

FY 2017 Divisions	FY 2018 Divisions
Multnomah County Library ($76.4 million and 537.45 FTE) • Department Administration ($10.1 million and 69.20 FTE) • Collections & Technical Services ($11.5 million and 31.00 FTE) • Systemwide Access & Information Services ($9.3 million and 24.00 FTE) • Youth Services ($3.1 million and 19.75 FTE) • Programming & Community Outreach ($2.4 million and 16.75 FTE) • Central Library ($13.7 million and 125.75 FTE) • Neighborhood Libraries ($26.3 million and 251.00 FTE)	Multnomah County Library ($79.3 million and 536.45 FTE) • Department Administration ($1.8 million and 10.00 FTE) • Operations ($8.2 million and 58.95 FTE) • Content Strategy ($21.7 million and 42.25 FTE) • Programming & Outreach ($5.0 million and 33.75 FTE) • Neighborhood Libraries ($42.5 million and 391.50 FTE)

Budget by Division
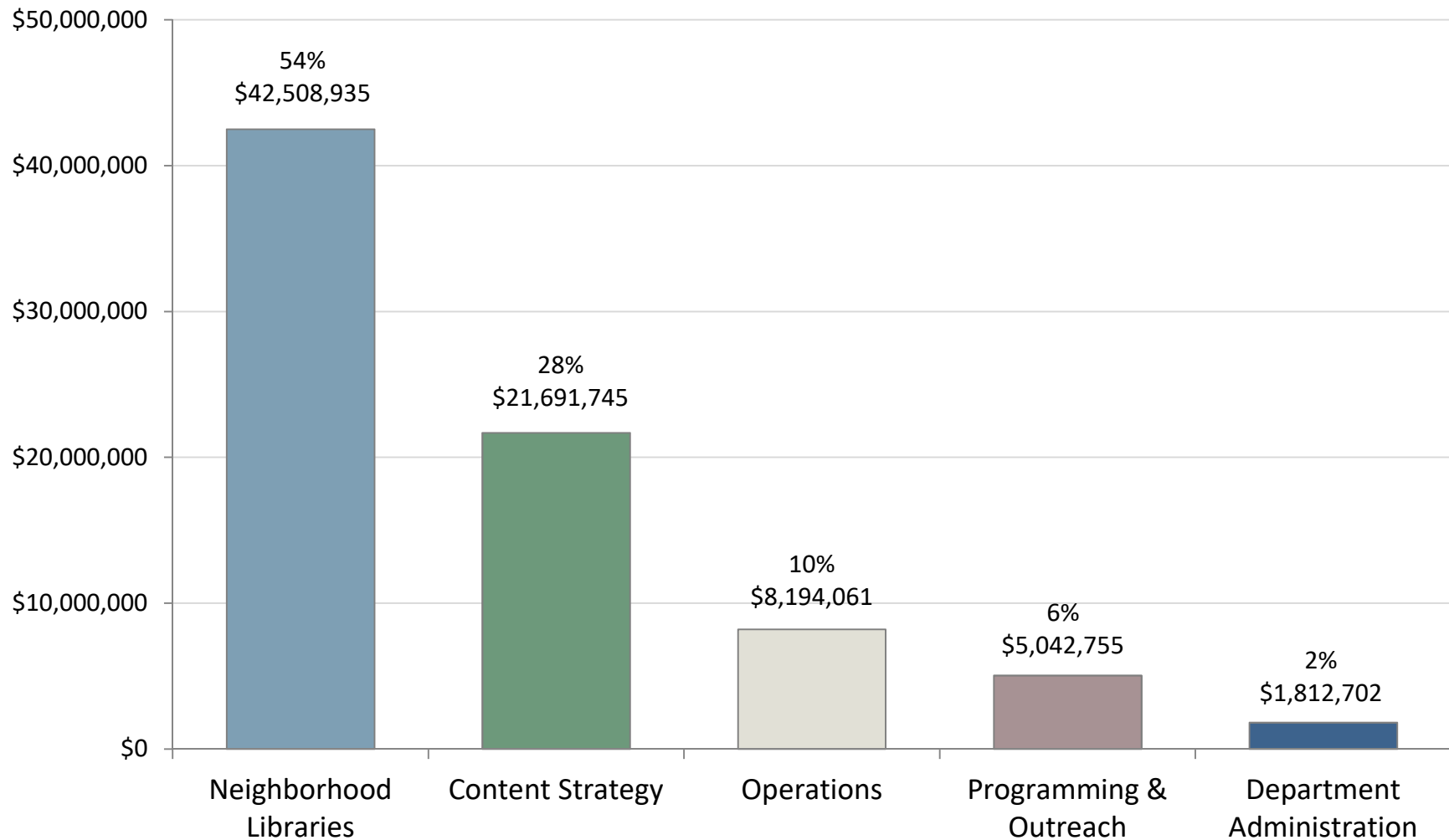
Department Administration
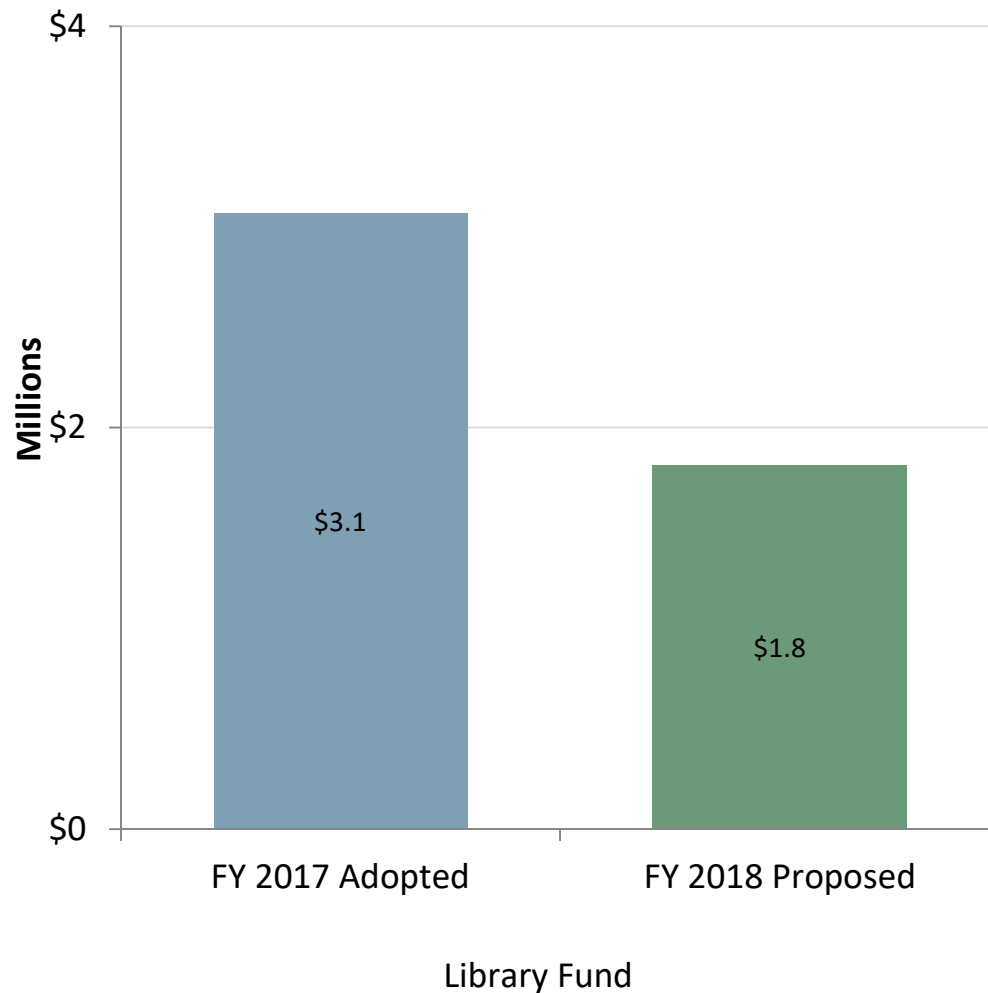
Program Offers:

- 80010 – Library Director's Office
- 80000 – Equity and Inclusion

Major Changes:

- Program offers 80013 – 80017 moved to Operations; offer 80019 moved to Content Strategy
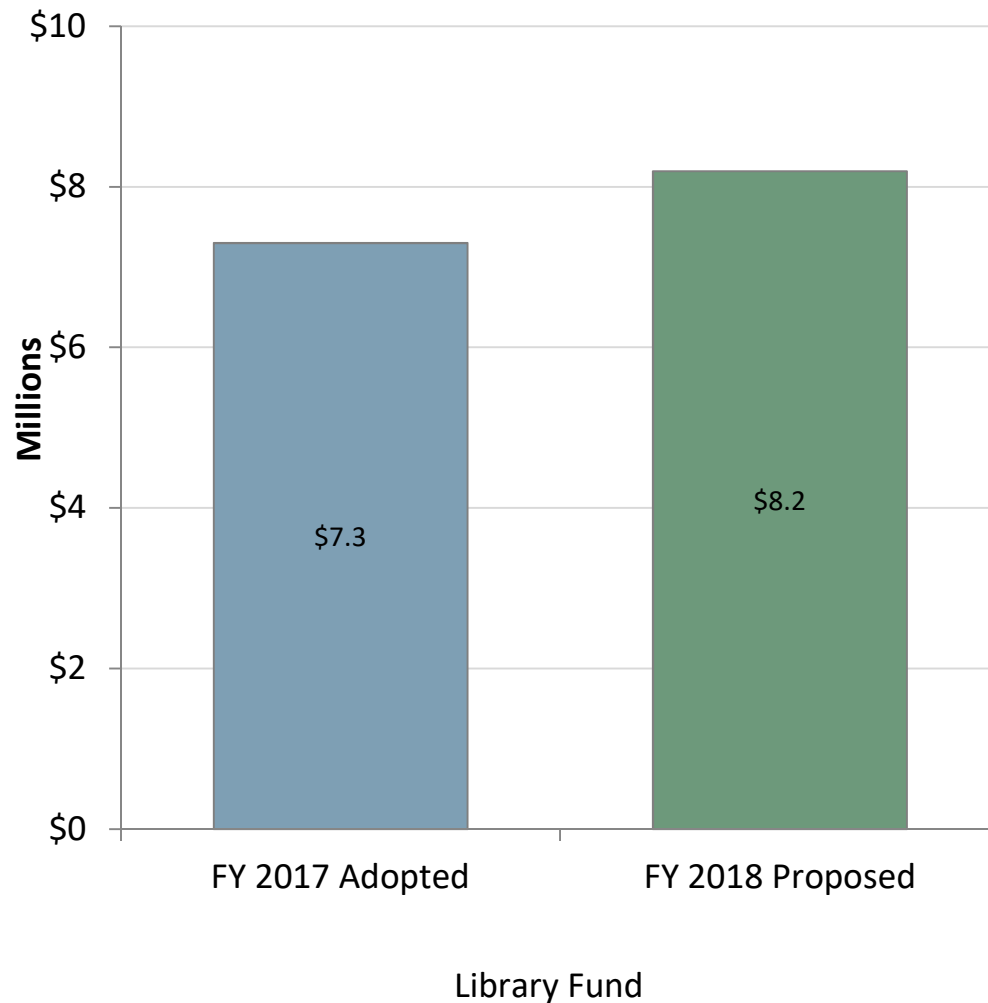- No new FTE added

Highlights of Department Administration

- Provides executive leadership and strategic vision for the library system

- Champions proactive equity and inclusion initiatives

- Develops and implements strategic initiatives such as community engagement
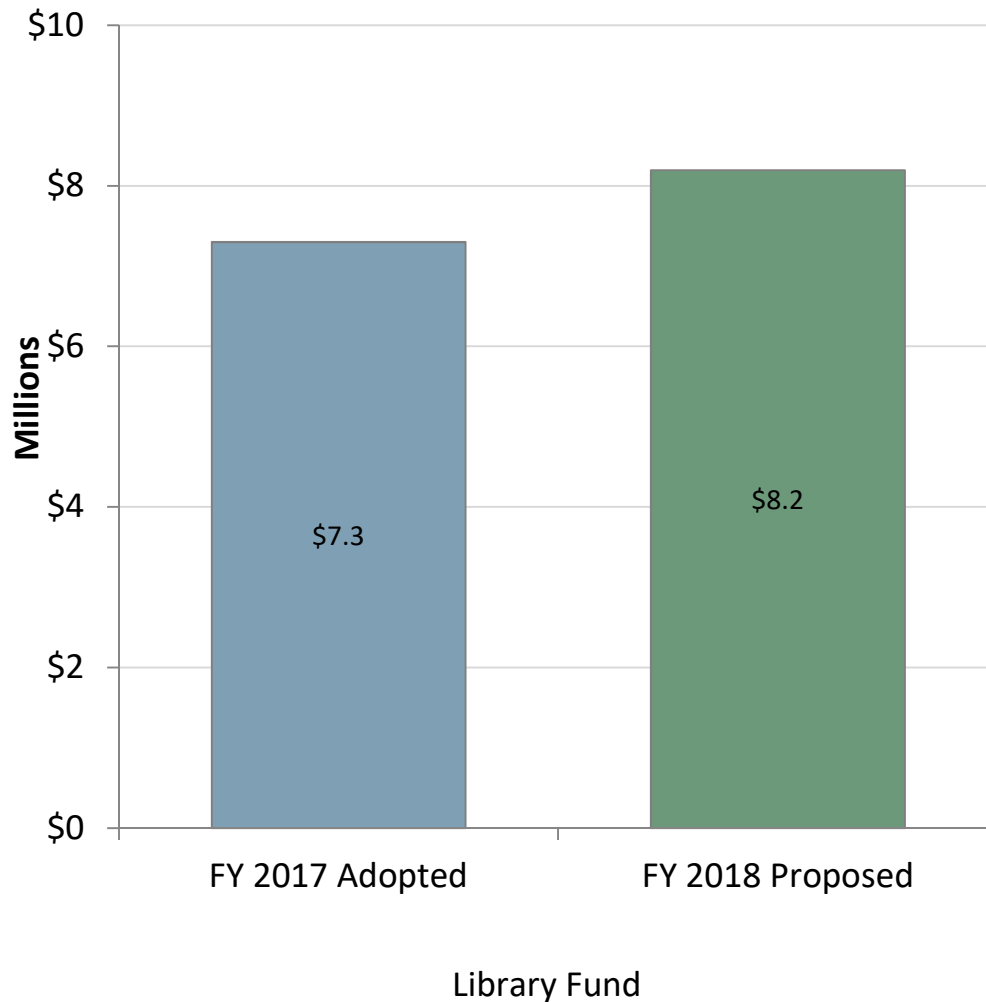
Operations

Library Fund

Program offers:

- 80012 – Operations Division Management
- 80013 – Business Services
- 80014 – Facilities & Logistics
- 80015 – Safety & Security
- 80016 – Volunteer Services/ Title Wave Book Store
- 80017 – Human Resources/ Learning + Organizational Development/ Systemwide Staffing

Operations (continued)

Major Changes:

- Operations is comprised of several program offers previously in Department Administration
- Added 1.0 FTE Library Security Officer (80015)
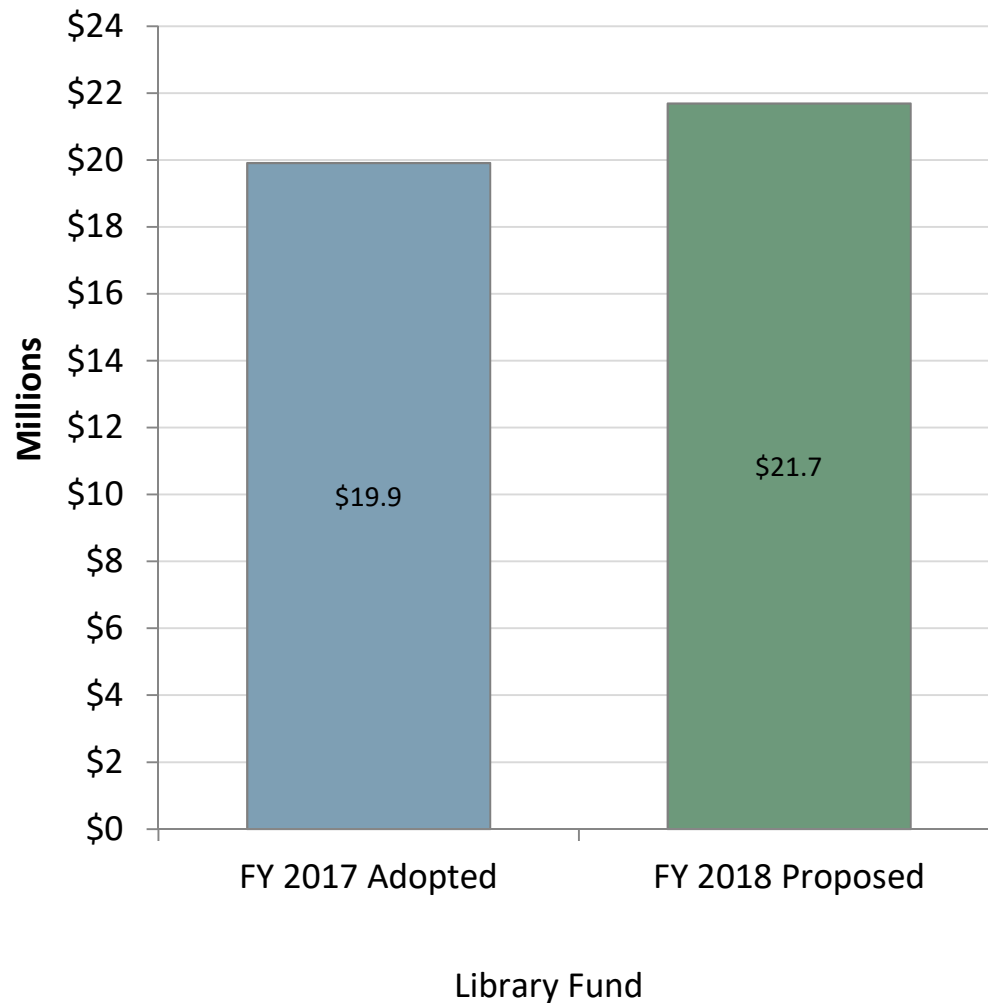- Added 0.25 FTE Finance Tech (80013)

Highlights of Operations

- Sorted and delivered over 250,000 crates of materials

- Supported 50 safety and security training opportunities for library staff

- Engaged the support of volunteers for 65,000 hours, equivalent to the work of 31 FTE

Content Strategy

Program offers:

- 80018 – IT Services
- 80019 – Marketing + Online Engagement
- 80020 – Collection & Technical Services

Major Changes:

- ERP Implementation and other IT cost increases (80018)
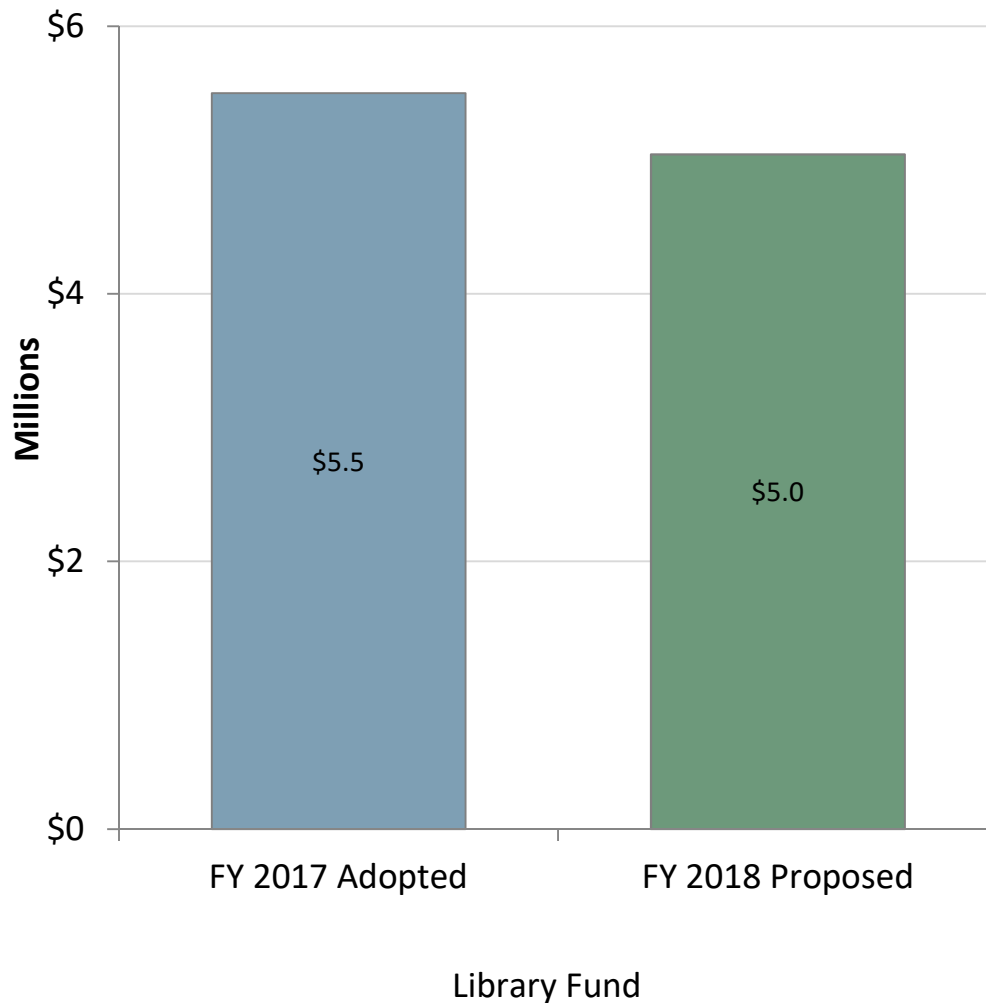- No new FTE

Highlights of Content Strategy

- Provided physical and digital materials to the 26,000 patrons who visit the library in person or online each day

- Increased digital checkouts by 42% from last year

- Provided over 1.3 million wi-fi sessions

- Added over 400,000 new items to the library collection

Programming & Outreach

Program offers:

- 80021– Youth Services Management
- 80006 – School Age Services
- 80007 – Every Child Initiative
- 80008 – Programming & Community Outreach
- 80009 – Adult Outreach

Major Changes:

- Programming & Outreach combines Youth Services and Programming & Outreach
- Added 0.50 FTE Access Services Assistant (80006)
- Funds pending from The Library Foundation for $0.8 million and 3.25 FTE

Highlights of Programming & Outreach

- Provided more than 7,000 computer lab and class opportunities

- Developed the Summer Reading program that serves over 114,000 children in Multnomah County

- Provided over 4,000 adult and family programs with an attendance of more than 48,000 people

Neighborhood Libraries
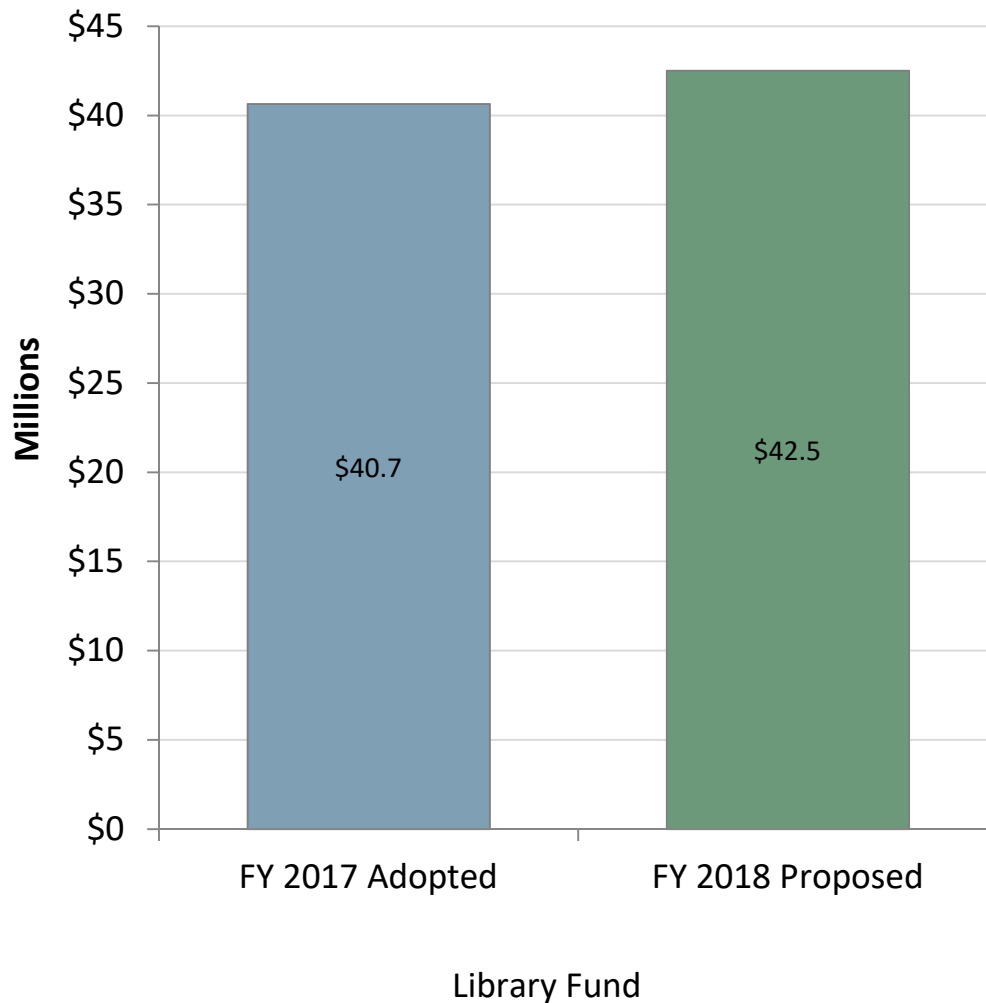
Program offers:

- 80022 – Neighborhood Libraries Management
- 80001 – Central Library
- 80002 – North County Libraries
- 80003 – Inner/South County Libraries
- 80004 – Mid/East County Libraries
- 80005 – Contact Center

Major Changes:

- Neighborhood Libraries now includes Central Library
- Added 0.50 FTE Makerspace Library Assistant (80004)
- Leased space improvements (80022)

Highlights of Neighborhood Libraries

- Welcomed people into the library more than 4 million times

- Supported library patrons in checking out over 15,000,000 items

- Provided over 640,000 hours of internet access

FY 2018 Proposed Budget
Summary & Impacts

Summary of Additions to Program Offers

Prog. Name & # or Description	FY 2018 General Fund	GF Backfill	FY 2018 Other Funds	Total	Restoration	OTO	NEW
Offer 80018: ERP Implementation		N/A	$708,070	$708,070			X
Offer 80022: Leased space improvements		N/A	$200,000	$200,000			X
Offer 80015: Safety & Security staff		N/A	$72,022	$72,022			X
Offer 80004: Rockwood MakerSpace staff		N/A	$37,971	$37,971			X
Offer 80006: School Age Services staff		N/A	$25,714	$25,714			X
Offer 80013: Business Services staff		N/A	$17,900	$17,900			X
		N/A					
		N/A					
Department Total			**$1,061,677**	**$1,061,677**			

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 framework

Questions

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