

# Library

## Budget for FY 2007

The Library's FY 2007 operating budget request is \$49.9 million, an increase of 3.8% from the FY 2006 budget. This increase is largely due to growth in personnel costs. The total FTE will be 453.25. Even with the transfer back to the Library's budget of 7 FTE in Human Resources and Finance staff, this budget request reflects only a 6.5 FTE increase. The FTE level is nearly the same as it was seven years ago, despite a significant increase in use. Continuous review and redesign of processes and functions have allowed the Library to bring greater efficiencies for taxpayer dollars – doing more with less. Use levels have climbed so high, however, that identifying more efficiencies that produce additional significant savings are unlikely.

The Multnomah County Library contributes directly to the Vibrant Communities and Education priorities. Most offers submitted for operating programs are submitted under the Vibrant Communities priority with youth outreach operating programs submitted under the Education priority.

Given its high use levels and public support, Multnomah County Library strongly contributes to the Vibrant Communities priority. MCL supports the factors of "Valued & Engaged Citizens" and "Opportunities for Improving & Enjoying Life". In FY 2005,

- 4.4 million people entered libraries during open hours to attend programs and meetings, obtain information, borrow books, or search the Internet,;
- 5,501 meetings were held in library meeting rooms (neighborhood-based spaces for community involvement and civic engagement);
- 14,100 library-sponsored programs (an average of 40 per day) such as book groups, public forums, story times, and cultural and educational events encouraged neighborly interaction within and across communities;
- 11,000 teens and adults and 43 organizations participated in the annual community-wide reading celebration "Everybody Reads";
- 1,600 residents donated 66,038 volunteer hours (equivalent to 32 additional FTEs), helping the Library serve the community and being involved in the community in meaningful ways;
- 620,000 annual hours of use of public library computers by County residents of all ages for learning, recreation, and culture.

Budget Trends	2004-05	2005-06	2005-06	2006-07	Difference
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Staffing FTE	451.60	446.75	446.75	453.25	6.50
Personal Services	\$27,701,685	\$28,858,613	\$28,858,613	\$31,804,937	2,946,324
Contractual Services	976,119	\$811,761	811,761	900,269	88,508
Materials & Supplies	15,867,210	\$17,469,124	17,469,124	16,927,473	(541,651)
Capital Outlay	<u>720,206</u>	<u>\$935,000</u>	<u>935,000</u>	<u>260,500</u>	<u>(674,500)</u>
<b>Total Costs</b>	<b>\$45,265,220</b>	<b>\$48,074,498</b>	<b>\$48,074,498</b>	<b>\$49,893,179</b>	<b>\$1,818,681</b>

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## Library FY 2006-07 Summary by Program Offer

Prog #	Name	FY 2006-07 General Fund Approved	Other Funds	Total Program Cost	Total FTE
<b><u>Operating Programs</u></b>					
80000A	Central Library-Base Level	\$7,340,378	\$13,049,557	\$20,389,935	144.00
80000B	Central Library-CSL	33,597	59,731	93,328	1.00
80001A	Regional Libraries-Base Level	4,029,111	7,162,874	11,191,985	78.75
80001B	Regional Libraries-CSL	36,812	65,441	102,253	1.00
80002B	Neighborhood Libraries-CSL	5,542,538	9,853,401	15,395,939	113.25
80003A	School Corps-CSL	0	373,584	373,584	3.00
80004A	Juvenile Justice Outreach-CSL	66,504	118,227	184,731	1.00
80005A	Books 2 U-CSL	156,404	278,052	434,456	3.00
80006A	Early Childhood Resources-CSL	300,781	534,719	835,500	5.50
80007A	Adult Outreach-CSL	245,148	435,819	680,967	7.75
80026	Bond Projects	0	210,500	210,500	0.00
80902	SAV: Reduce General Fund Cash Trans.	(2,100,000)	2,100,000	0	0.00
80903	Reduce General Fund CT/School Corps	<u>(239,093)</u>	<u>239,093</u>	<u>0</u>	<u>0.00</u>
		<b>\$15,412,180</b>	<b>\$34,480,998</b>	<b>\$49,893,178</b>	<b>358.25</b>

*NOTE: "CSL" stands for "current service level."*

Administrative & Support Programs provide supervision or support to some or all of the operating programs above. Their costs are "spread" to the operating programs and **are factored into the costs above**. Note FTE were not "spread" to get the total FTE add both operating and administration and support FTE totals for a Department total.

Prog #	Name	FY 2006-07 General Fund Adopted	Other Funds	Total Program Cost	Total FTE
<b><u>Administration &amp; Support Programs</u></b>					
80009	Director's Office	\$192,783	\$342,730	\$535,513	3.00
80010	Public Communications	278,894	495,814	774,708	5.25
80011	Family & Adult Programming	162,757	289,346	452,103	3.50
80012	Central Library Division Management	670,994	1,192,877	1,863,871	4.50
80013	Library Book Collection	2,232,000	3,968,000	6,200,000	0.00
80014	Library Books-Requisition & Processing	1,017,962	1,809,706	2,827,668	31.50
80015	Computer Services	1,416,063	2,517,446	3,933,509	0.00
80016	Finance Mgt & Admin Support	428,336	761,488	1,189,824	8.50
80017	Materials Movement & Building Mgt	438,857	780,191	1,219,048	10.75
80018	Volunteer Svcs/Title Wave Book Store	108,305	192,545	300,850	3.00
80019	Human Resources/Learning Systems	268,193	476,787	744,980	7.00
80020	Customer Access & Account Mgt	257,640	458,028	715,668	4.50
80021	Children & Teen Services Coordination	135,431	240,764	376,195	3.00
80022	Neighborhood Libraries Division Mgt	<u>288,322</u>	<u>512,571</u>	<u>800,893</u>	<u>10.5</u>
		<b>\$7,896,537</b>	<b>\$14,038,293</b>	<b>\$21,934,830</b>	<b>95.00</b>