

Multnomah County Library

FY 2010 BCC Budget Presentation

April 28, 2009



Library Advisory Board - CBAC

- ❑ Virginia Koontz*, Chair
- ❑ Mark Garber*, Vice Chair
- ❑ Heidi Beebe
- ❑ David Blount
- ❑ Robert Brading
- ❑ Marian Creamer
- ❑ George Feldman
- ❑ Rick Gustafson
- ❑ Ethan Johnson
- ❑ Kate Kearns
- ❑ Henry Li*
- ❑ Alice Meyer*
- ❑ John Potter*
- ❑ Henise Telles-Ferreira
- ❑ Carlene Weldon*
- ❑ Sola Whitehead

*Finance Committee Members

Read, Learn and Connect

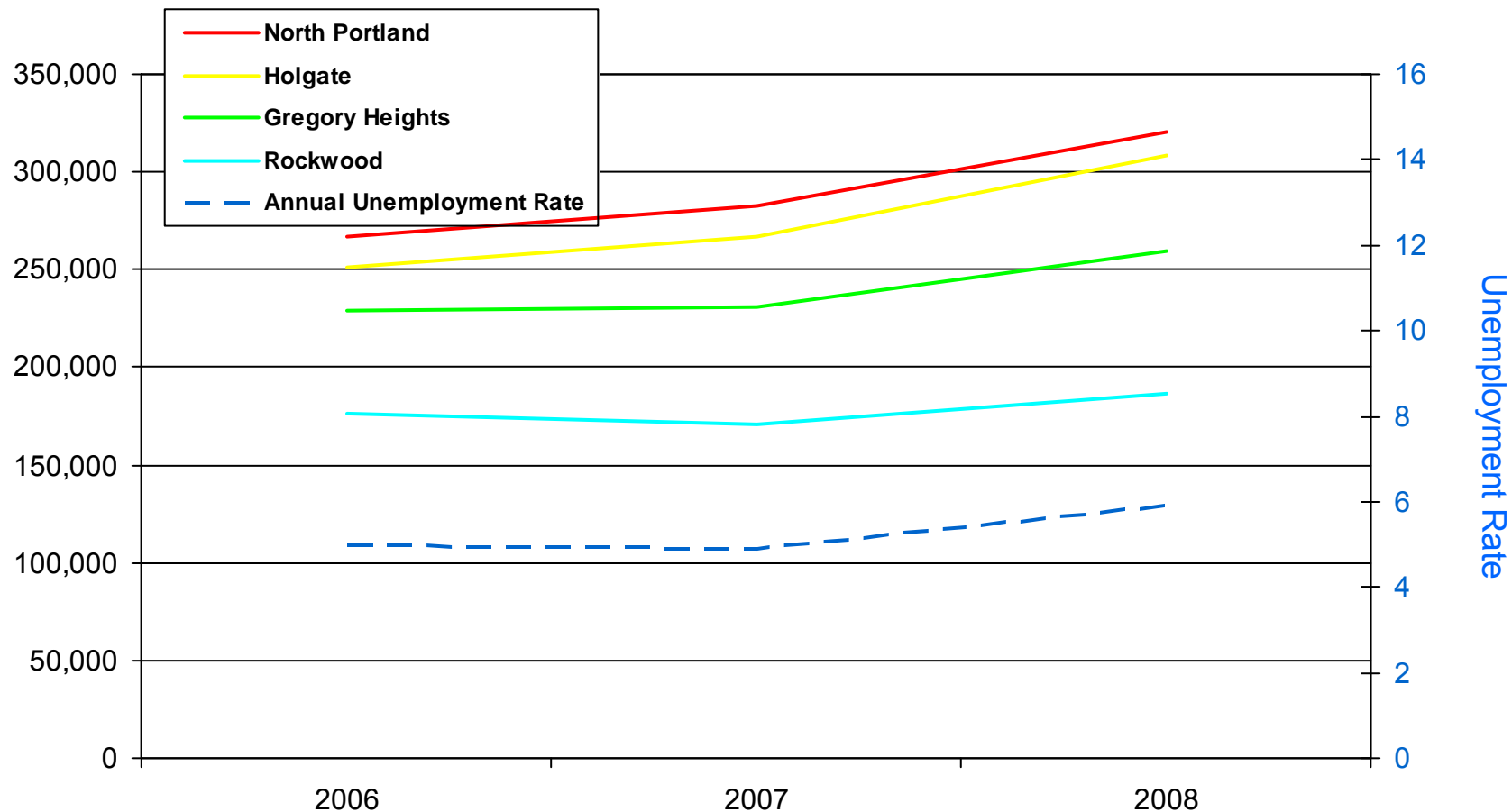
Libraries will get you through times of no money better than money will get you through times of no libraries.



All-Time MCL Records Set in March, 2009

- 746,941 Checkouts (+13% over March 08)
- 229,396 Holds Filled (+26%)
- 1,762,015 Total Circ (+8%)
- 725,514 Checkins (+13%)
- 16,523 Crates Processed at Sort Center (+17%)

Checkouts at Four Neighborhood Libraries Compared with Metro Area Unemployment



MCL's Mission

- Enrich lives by fostering diverse opportunities to read, learn and connect.
- Uphold the principles of intellectual freedom and the public's right to know by providing people of all ages with access and guidance to information and collections that reflect all points of view.

Library Overview

Accomplishments

- Named “American Star Library” by Library Journal in February, 2009

MCL was given a five star ranking based on four per capita measures: circulation, visits, program attendance and public Internet computer use.

Library Overview

Accomplishments (cont'd)

- ❑ Leases approved for new libraries in Kenton and Troutdale
- ❑ Continued high use – FY09 estimates: 21 million circulations; 2.4 million holds filled; 4.9 million visits; 355,000 library program attendance
- ❑ 58,366 Summer Reading participants
- ❑ 8 million Library website & catalog visits – 22,000 visits per day

2010 Budget Approach

- Sustain library services promised in 2006 levy
- Open new neighborhood libraries in Kenton and Troutdale
- Meet pressing community needs

Program Offers

“Keep libraries open; maintain current hours and services at Central and neighborhood libraries. Maintain free access to information; update books and materials. Open planned libraries in underserved neighborhoods of East County and North Portland.”

- ❑ 80000 – Central Library
- ❑ 80001 – Regional Libraries
- ❑ 80002 – Neighborhood Libraries
- ❑ 80006 – Family & Adult Programming



Program Offers (cont'd)

“Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; help teachers and students use library resources; provide homework helpers to assist children with school work.”

- ❑ 80003 – Early Childhood Services
- ❑ 80004 – School Age Services



Program Offers (cont'd)

“Continue books delivery to homebound seniors and nursing home residents.”

■ 80005 – Adult Outreach



FY 2010 Proposed Budget

Meeting the 12% General Fund reduction (\$2,013,000):

- ❑ \$41,800 from Repairs & Maintenance
- ❑ \$109,000 from Travel & Training
- ❑ \$500,000 from Library Books & Materials
- ❑ \$862,200 from Beginning Working Balance
- ❑ \$500,000 Reduced personnel costs from Local 88 COLA/wage freeze

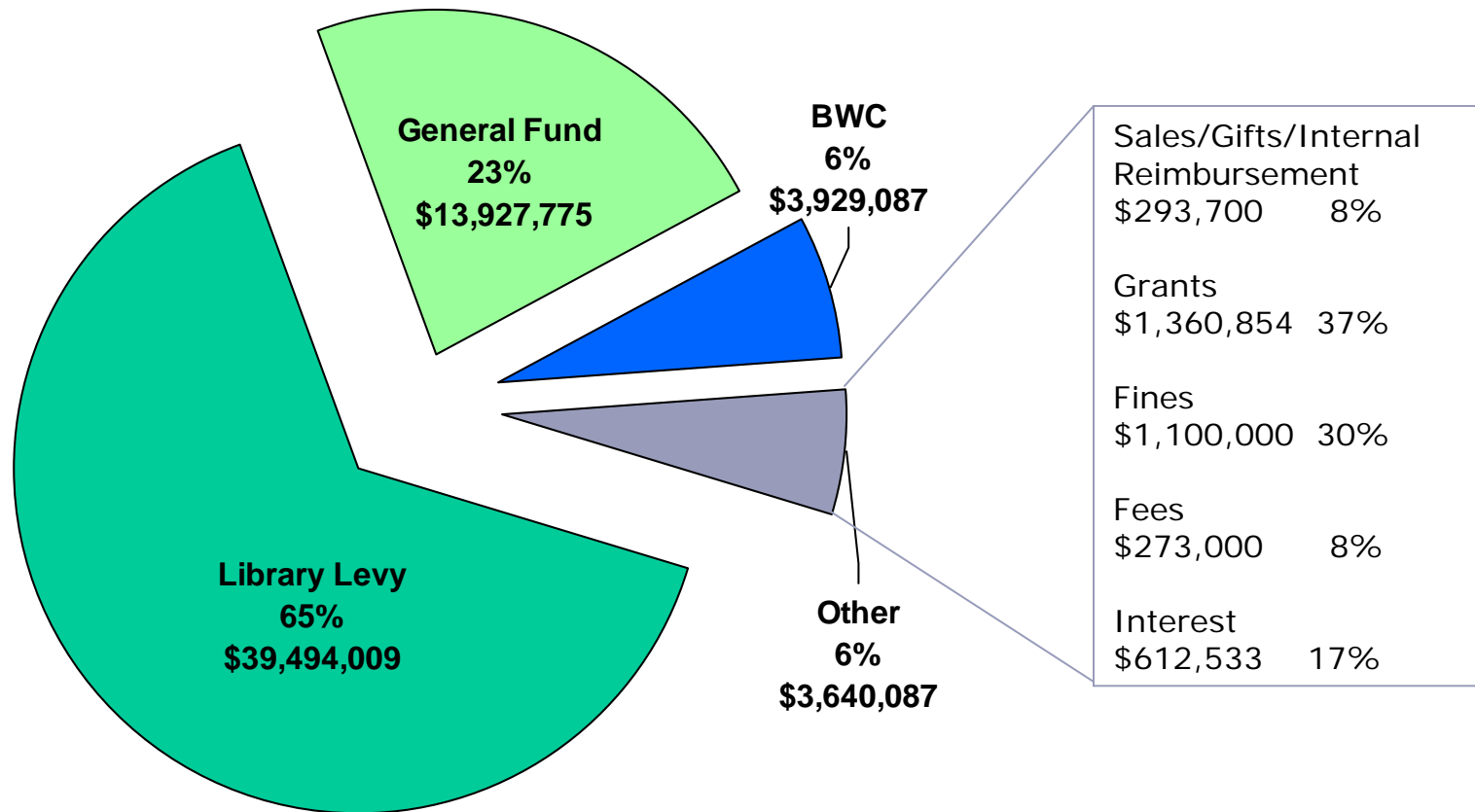
FY 2010 Proposed Budget (cont'd)

The Library Fund & the Future:

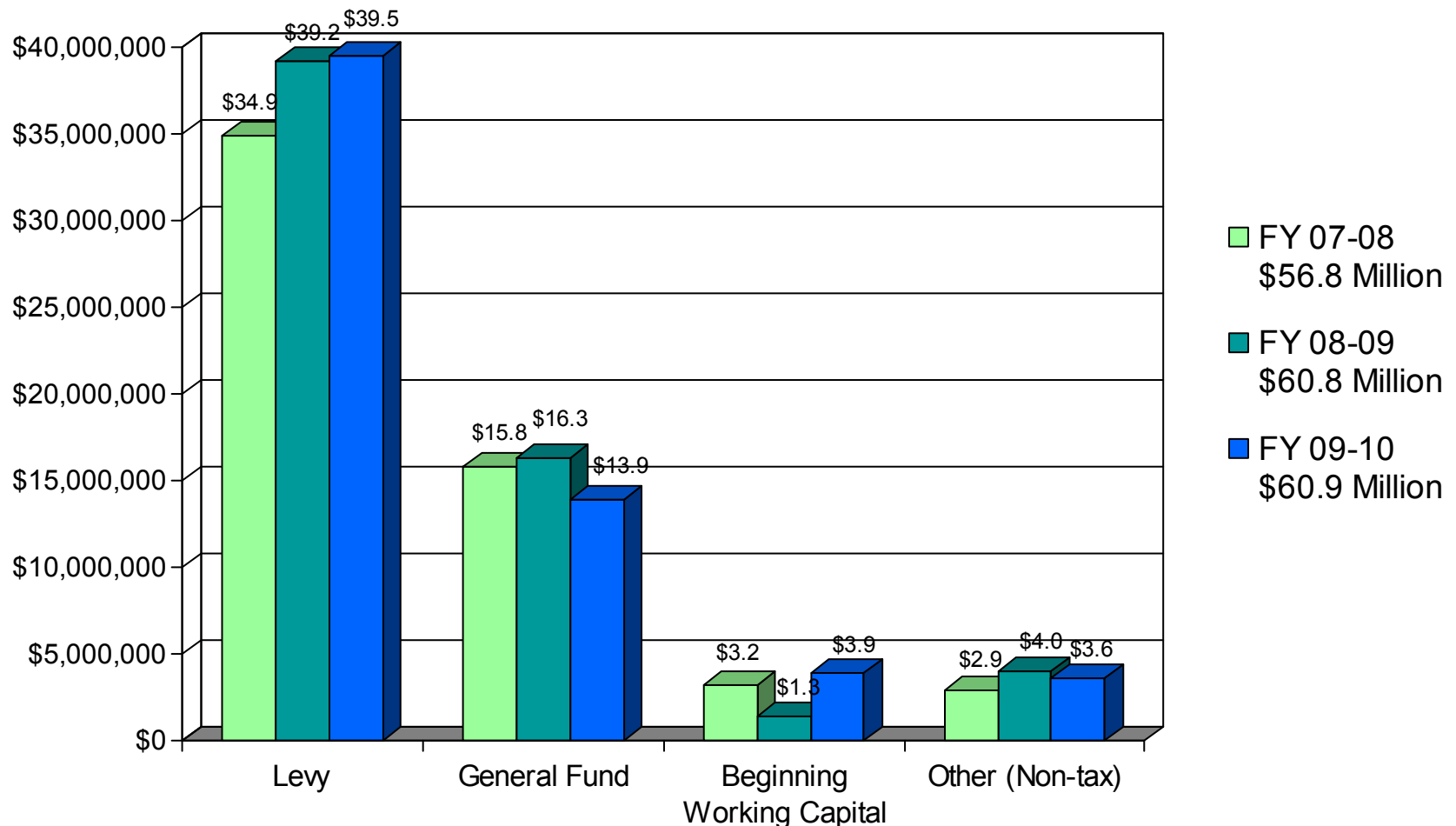
- As proposed, the Library's projected resources & expenditures will balance through the end of the current levy (FY2012)
 - Anticipates the use of all the library's BWC and an ongoing reduction in General Fund support;
 - Creates potential impact for the next library levy rate

09-10 Proposed Revenues

\$60.9 Million

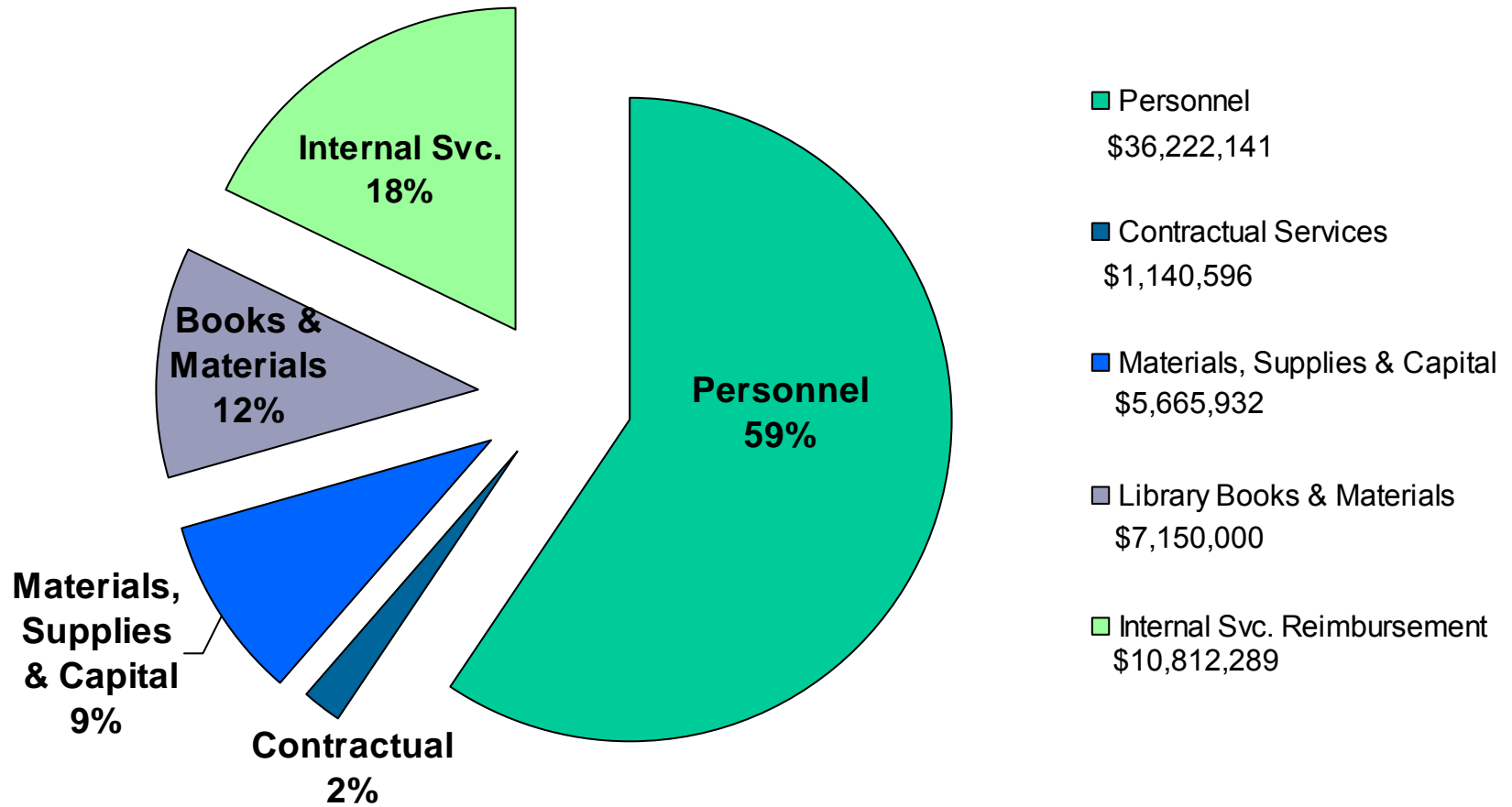


Proposed FY10 vs. 08 & 09 Revenues



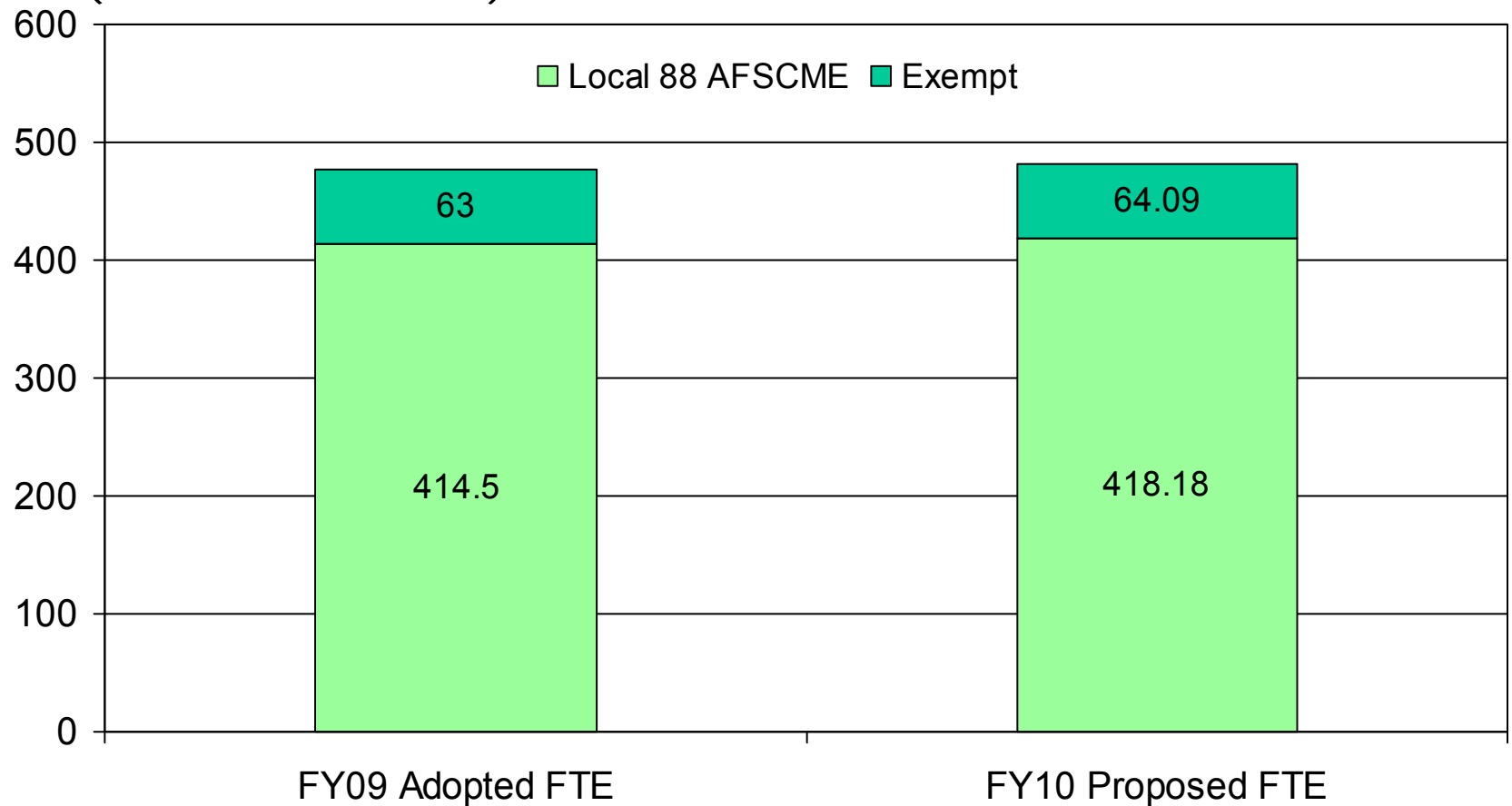
09-10 Proposed Expenditures by Service

\$60.9 Million

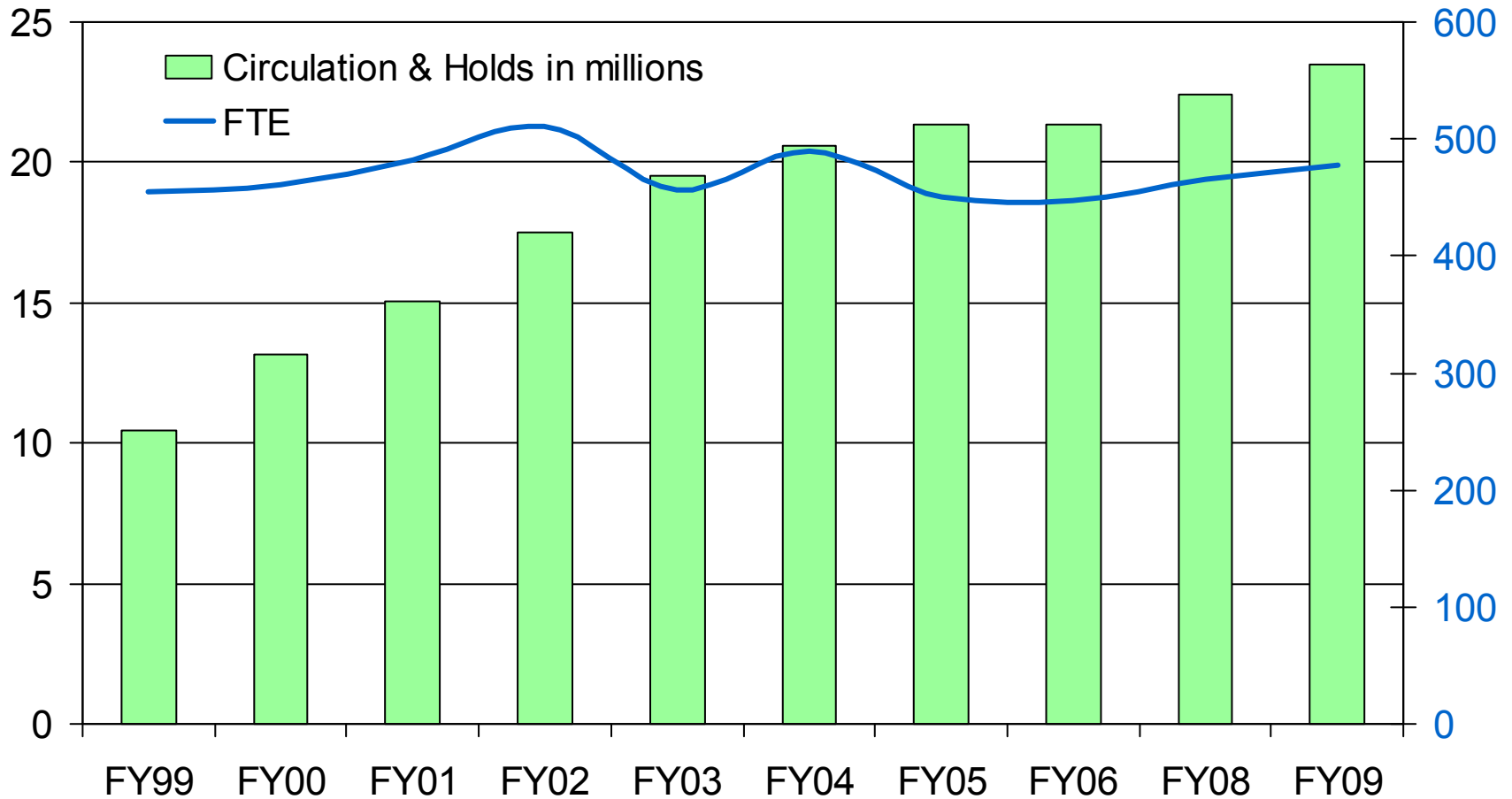


FTE Changes

Increase of 4.77 FTE for two new branches
(477.50 to 482.27):

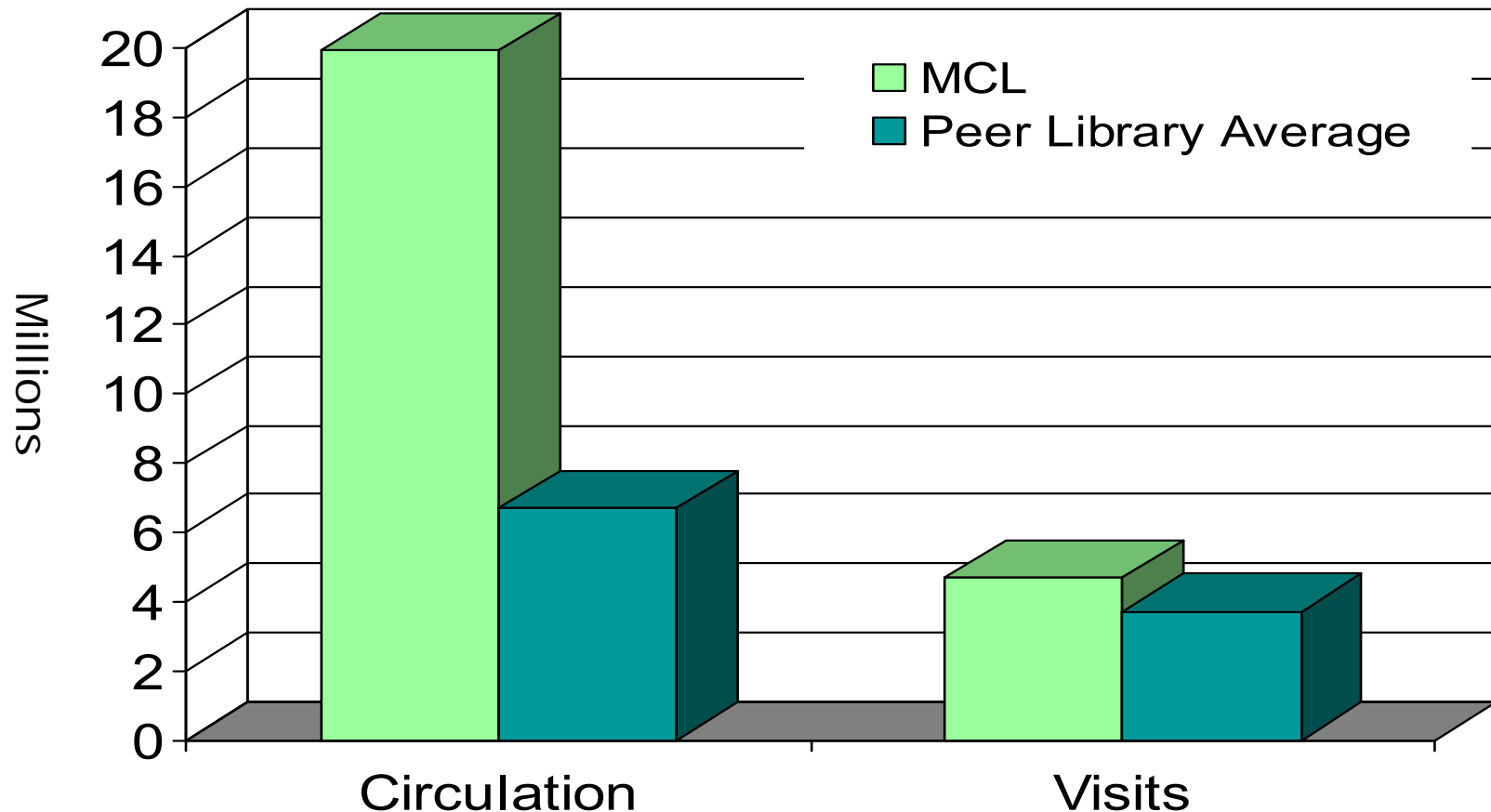


Staffing & Workload



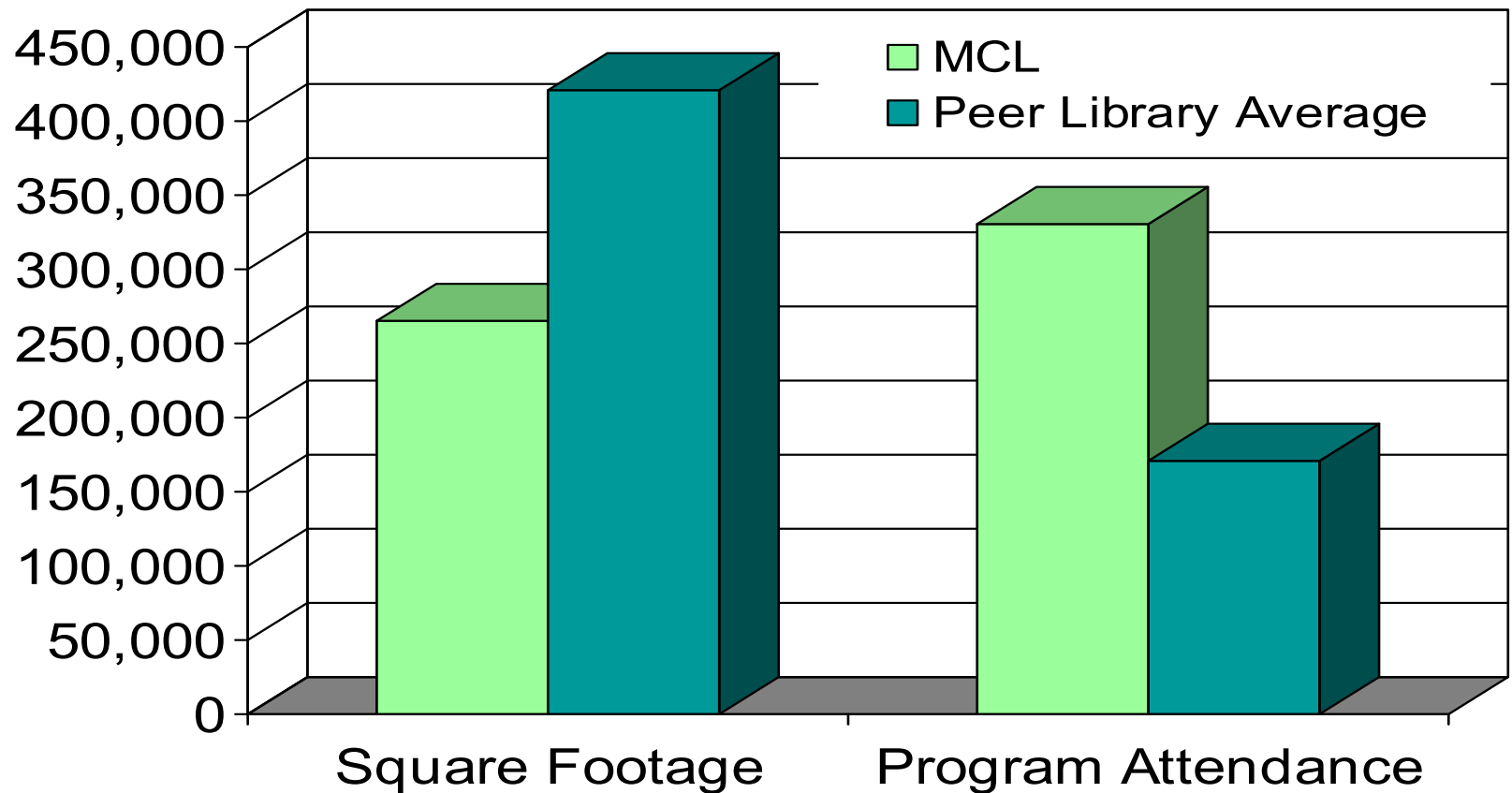
How MCL Stacks Up

MCL & Average for US libraries serving 500,000-999,999



How MCL Stacks Up

MCL & Average for US libraries serving 500,000-999,999



Issues & Challenges

- ❑ Increased use in hard economic times
- ❑ Space and materials handling
- ❑ IT business needs
- ❑ Long-term stable & adequate funding



Summary

Proposed FY10 Budget:

- Maintains hours and services at all 17 locations and through outreach services
- Funds one-time-only expenses and part year operating costs for two new libraries