

MEMORANDUM

DATE: March 14, 2006

TO: Citizen Budget Advisory Committee, c/o Kathleen Todd

FROM: Multnomah County Library Advisory Board (LAB)

COPY: County Chair Diane Linn
County Commissioners
Molly Raphael, Director of Libraries

SUBJECT: Library FY 06-07 Budget
Supplemental Report

PROCESS

Per the ordinance that established the Library Board in 1990, the Library Board acts as the Library's CBAC (Citizen Budget Advisory Committee). We meet monthly and are briefed regularly about the budget.

By memorandum dated February 20, 2006, the LAB submitted its recommendations regarding the Program Offers identified in Attachment "A". In our prior report, we indicated that additional discussion would take place regarding the Troutdale and New Columbia Offers. We had that discussion today and passed the following resolution (with one dissenting vote).

RESOLUTION

For some time and, as the minutes will show, as recently as June 14, 2005, the Multnomah County Library Advisory Board (LAB) has been on record as advocating for two new library branches, one in Troutdale and one in New Columbia. At this time, on March 14, 2006, at its regular meeting the LAB strongly recommends that the Library Director and the Board of County Commissioners initiate a process for Troutdale, and a separate process for New Columbia, to identify sites; to identify new and/or existing funding resources for the start-up/one time capital costs for build out and all that involves, including computers and books; to identify new and/or existing funding resources for the operating costs; and to identify a workable timetable. The process should include the BCC, the Director, the LAB, the Foundation, the Friends, the Library staff, and the communities involved. Since this process depends on the successful passage of the November 2006 Library Levy, the LAB recommends that the process be initiated in the

first quarter, 2007. The intent of this resolution is to make the two new branches a reality, completing a process that was begun four years ago.

GENERAL FUND SUPPORT

It is important to remember that our library, unlike any other county program, is essentially funded from two primary sources – the County's General Fund and the five-year levy. The County General Fund contributions have been reduced over the last five years:

<u>FY</u>	<u>Amount</u>
2002-03	\$17.2 million
2003-04	\$16.8 million
2004-05	\$17.4 million
2005-06	\$15.4 million

As a result, each year the overall budget is reduced and the dependency on the levy funds grows.

<u>Year</u>	<u>% of Budget</u>
2002-03	46%
2003-04	53%
2004-05	52%
2005-06	55%

Given the upcoming levy election in November 2006, it is critical that the level of General Fund support be adequate for sustaining current services in the 06-07 budget, as well as for the following five-year levy period.

LIBRARY BOARD MEMBERS

Dean Gisvold, Chair	Mark Garber	Jon Kruse
Alice Meyer, Vice-Chair	Martha Gies	Marneet Lewis
Joseph Arellano	Molly Gloss	Diane McKeel
Robert Brading	Rick Gustafson	Donna Oden-Orr
Marian Creamer	Gwen Farnham Hyland	Diane Xiong
Stephen Feltz	Virginia Koontz	

Attachment "A"

2006-07 PROGRAM OFFERS
CENTRAL LIBRARY
Central Library - Base (53 hours)
Central Library - Current Service (57 hours)
Central Library - Restored (70 hours)
REGIONAL LIBRARIES (Gresham, Hillsdale, Hollywood, Midland)
Regional Libraries - Base (53 hours)
Regional Libraries - Current Service (57 hours)
Regional Libraries - Restored (64 hours)
NEIGHBORHOOD LIBRARIES
Neighborhood Libraries - Current Service (53 hours)
Neighborhood Libraries - Restored (53 hours - adds Teen Lounges)
ADULT OUTREACH
Adult Outreach - Current Service
Adult Outreach - Enhanced
YOUTH OUTREACH
School Corps - Current Service
School Corps - Enhanced
Juvenile Justice Outreach - Current Service
Books 2 U - Current Service
Books 2 U - Enhanced
Early Childhood Resources - Current Service
Early Childhood Resources - Enhanced
NEW OFFERS
Theft Detection System
Troutdale Neighborhood Library
New Columbia Neighborhood Library