

# Multnomah County Library

FY 2012 BCC Budget Presentation

May 24, 2011



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\*Finance Committee Members

\*\*Finance Committee Chair

# Who We Are, What We Do, Who We Serve

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## □ Who We Are

- Largest public library in Oregon, serving nearly one-fifth of the state's population
- 19 locations open 7 days/week
- Open 24/7 online
- 489.25 FTE

## □ What We Do

- Support schools
- Focus on early literacy skills
- Take the library outside its walls
- Create community

## □ Who We Serve

- Open and free to all

# FY 2011 Accomplishments

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## □ Continued high use

FY11 estimates:

- Circulation up 5% (23.7 million)
- Holds filled up 6% (2.7 million)
- Website visits up 7% (7.2 million)
- WiFi sessions: 553,000

## □ Changing reader market

- Downloadable audiobooks & video: 20,000 titles; 12,000 downloads per month
- Downloadable music: hundreds of thousands of titles; 30,000 downloads per month
- Ebooks: 24,000 titles

# FY 2011 Accomplishments (cont'd)

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- Completion of RFID/Security Gate Project
  - Self checkout at 78%
  - Wrap-up briefing in June
  
- Charter amendment passage
  - 72% voter approval



# 2012 Budget Approach

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- ❑ Sustain library services promised in 2006 levy throughout the fifth and final year
- ❑ Meet pressing community needs



# 2009-12 Priorities

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- ❑ Exceptional customer service
- ❑ A resource during this economic crisis
- ❑ Efficient materials movement
- ❑ Early literacy
- ❑ Success in school: support for K-12 student learning
- ❑ Resources for immigrants
- ❑ Facilitating civic engagement

# FY 2012 Proposed Budget

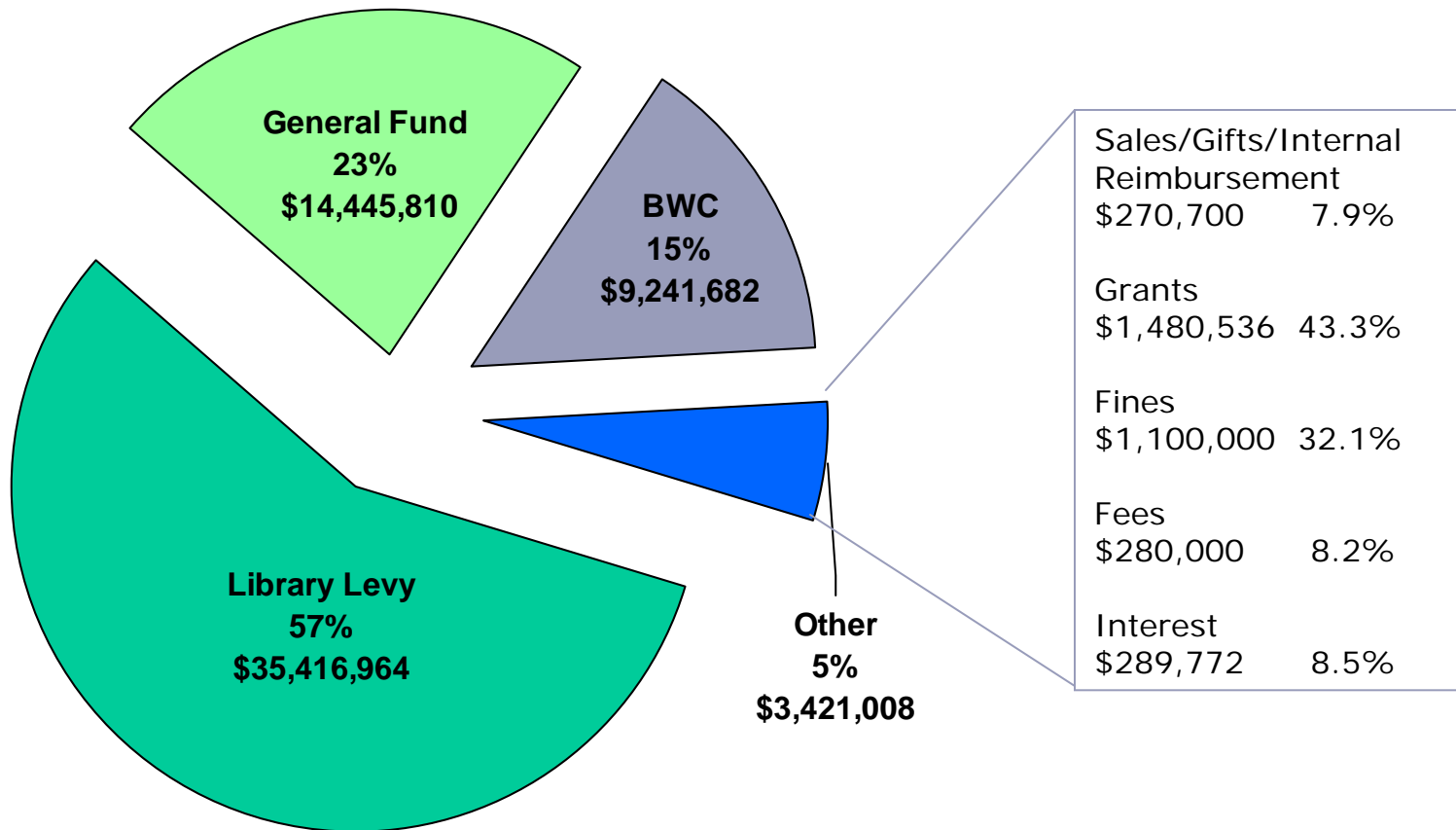
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- ❑ \$62.5 million – \$530,000 (0.9%) increase from FY11 adopted
- ❑ Funding pending from The Library Foundation
- ❑ Uses \$9.2 million from Beginning Working Balance – (absorbs \$300,000 General Fund constraint)

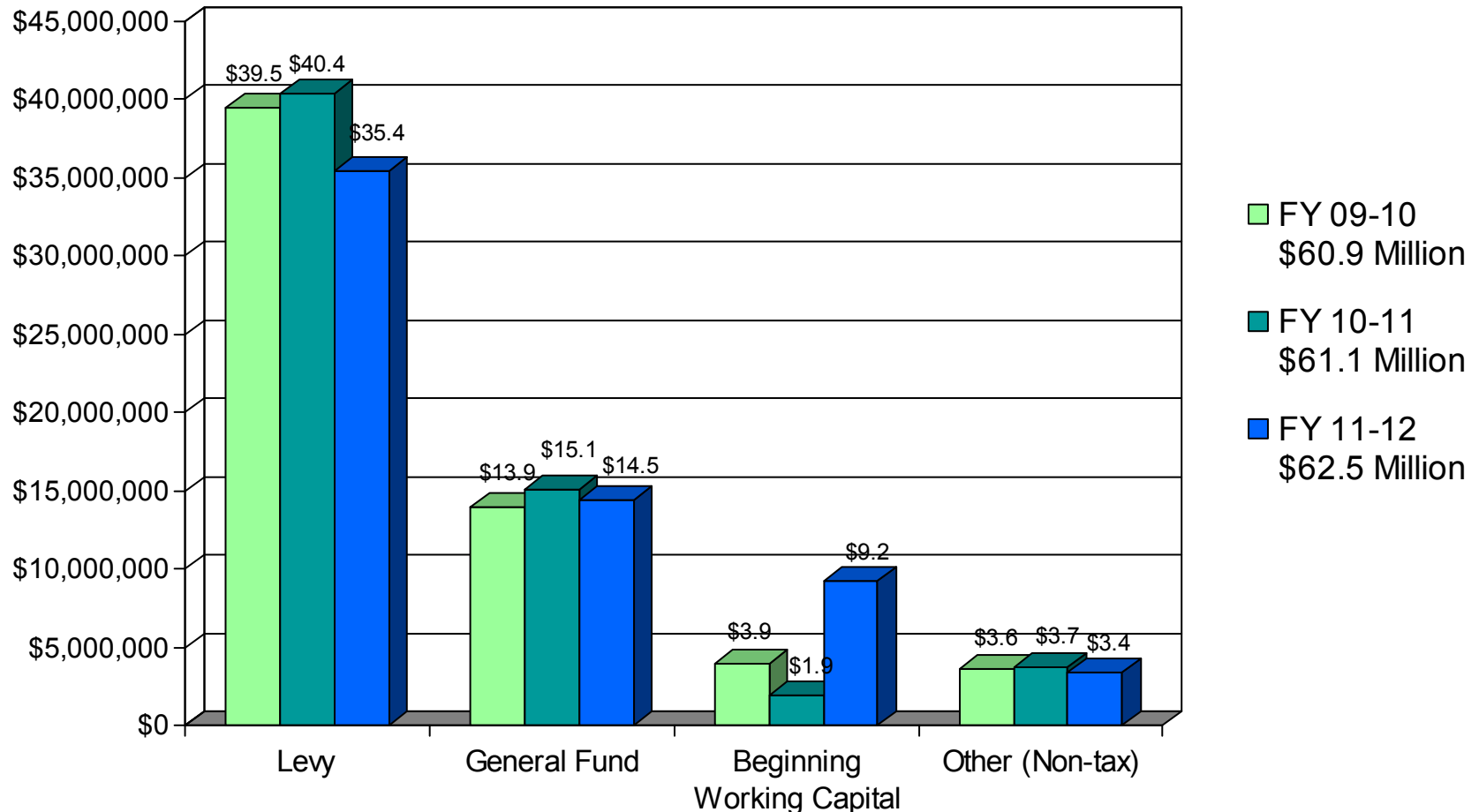


# FY 2012 Proposed Revenues

*\$62.5 Million*

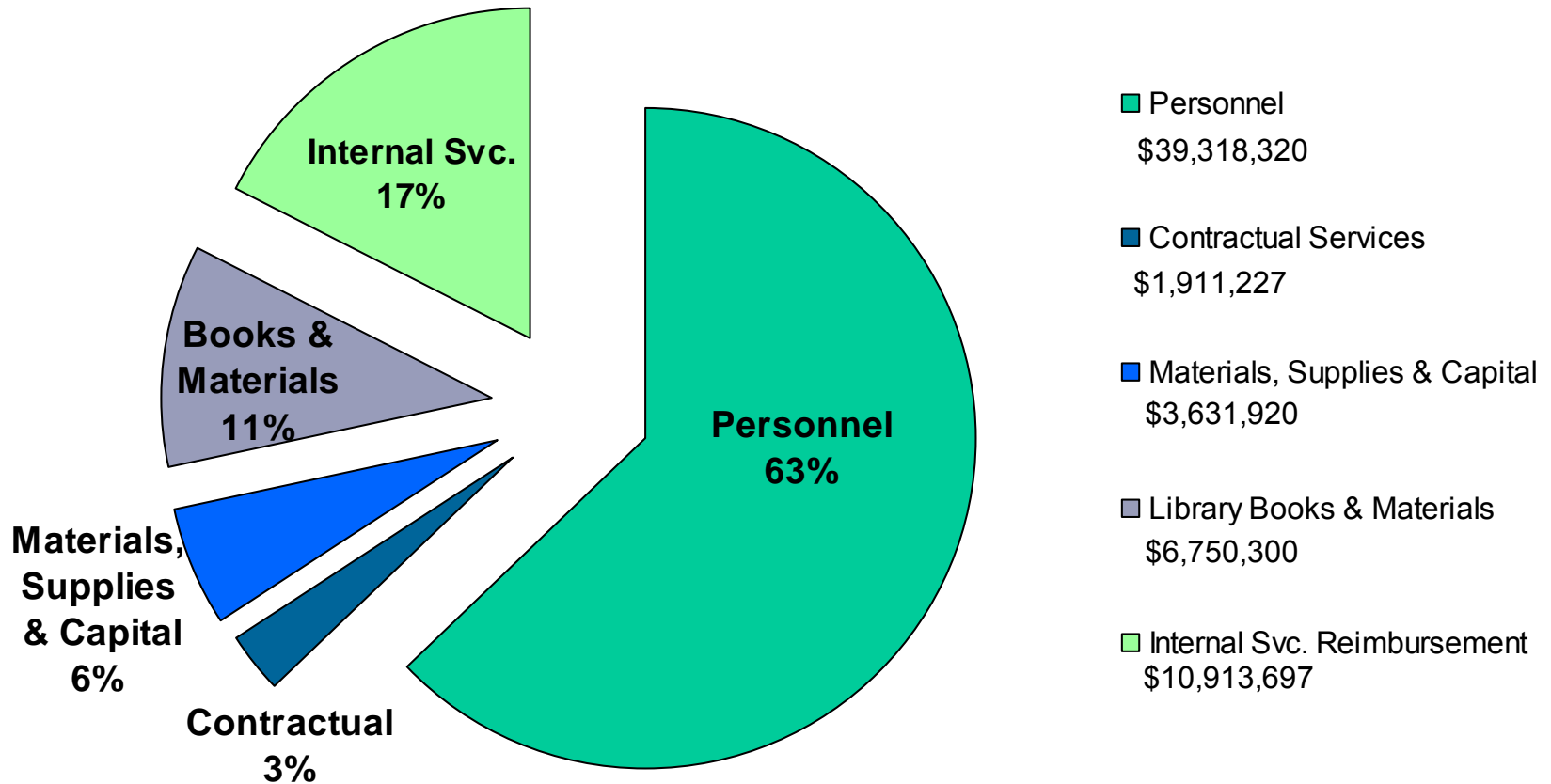


# Proposed FY 2012 vs. 10 & 11 Revenues



# FY 2012 Proposed Expenditures by Service

*\$62.5 Million*



# Issues, Risks & Challenges

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- ❑ Changes in the industry
  - Technology: mobile devices, e-readers
  - Digitization
  - Library's role in providing access
  - IT support needs
- ❑ Changes in our community
  - 2010 Census



# Issues, Risks & Challenges, cont'd

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## □ Funding

