

Multnomah County Library

FY 2011 BCC Budget Presentation

May 18, 2010



Read, Learn and Connect

Cuts to libraries during a recession are like cuts to hospitals during a plague. - Eleanor Crumblehulme

University of BC Law Library



2011 Budget Approach

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

2009-12 Priorities

- ❑ 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

Organizational Changes

- Kenton and Troutdale fully operational
- Reallocation of resources to web services



Service Impacts

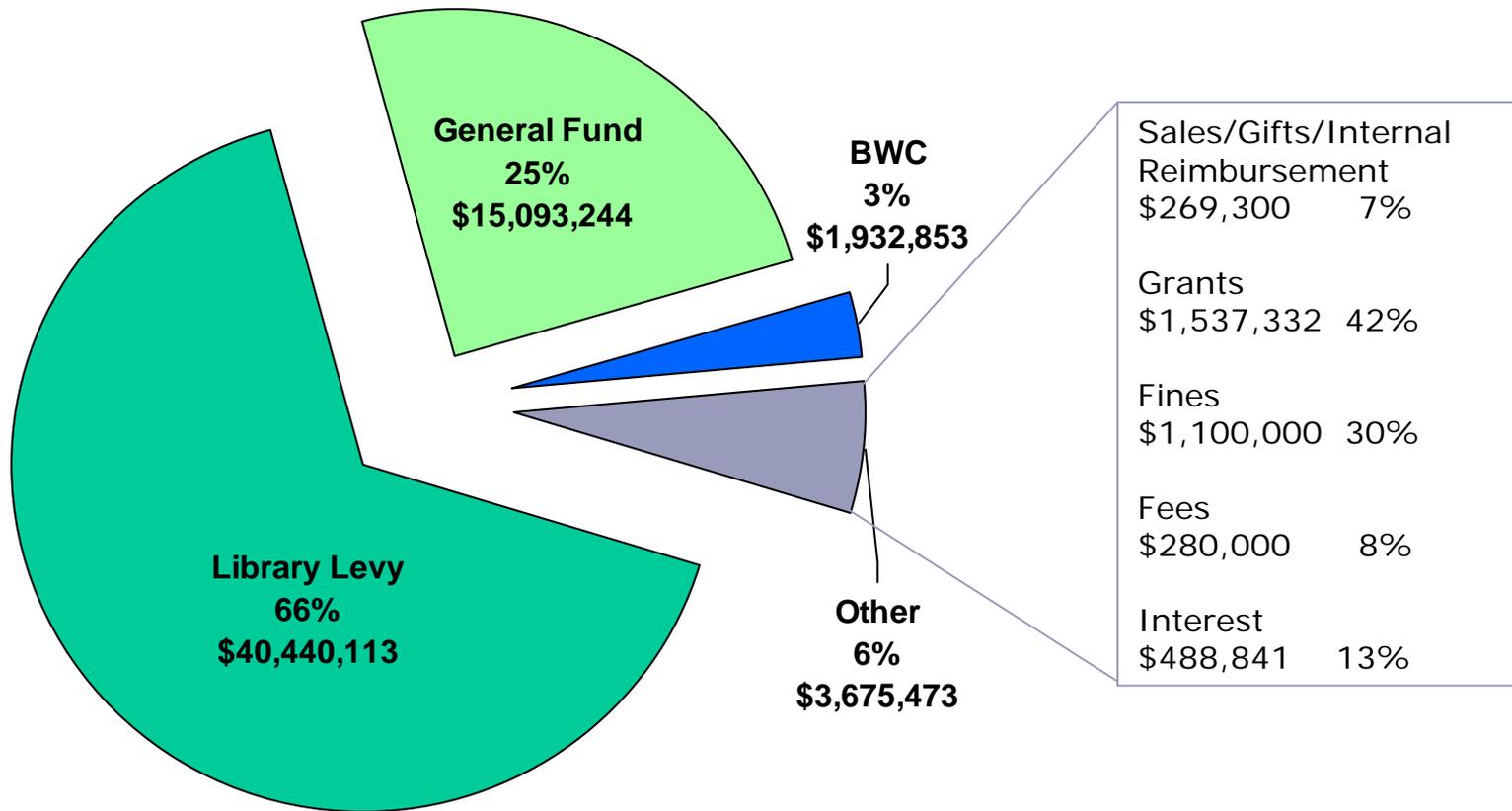
- Continued high use
 - FY10 estimates: 22.5 million circulations; 2.5 million holds filled; 5 million in-person visits; 5.6 million virtual visits
- Materials Movement Project
 - Six libraries using RFID gates and checkout stations
 - As of mid-April, 1,039,000 items tagged (54%)

FY 2011 Proposed Budget

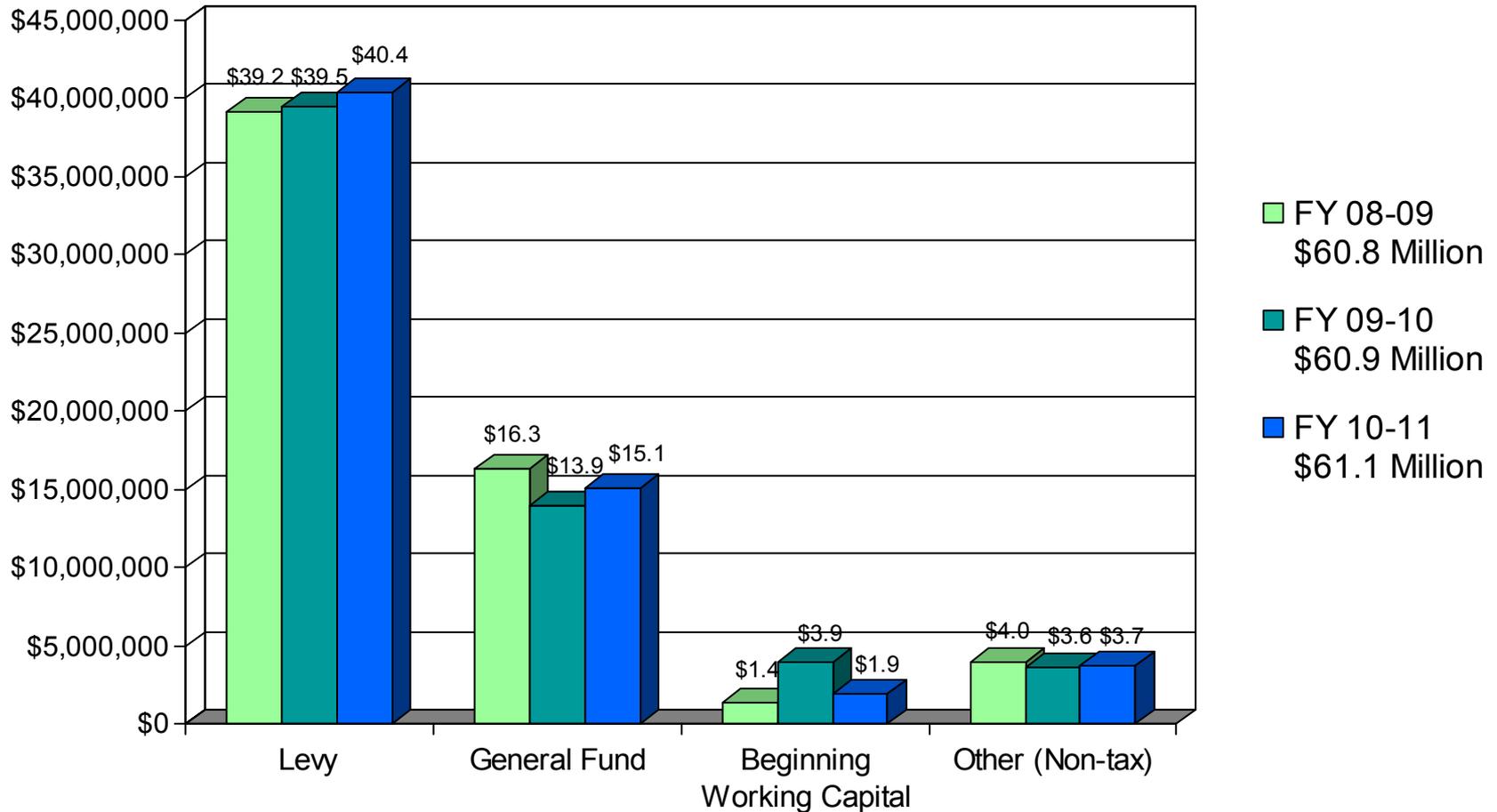
- Reduces expenditures by \$2.5 million (4%) from FY 2010 adopted budget
- Meets 4% General Fund constraint (approx. \$300,000)
 - Maintains some reductions from FY10
 - Restores \$500,000 book budget cut made in FY10
- Uses \$1.9 million from Beginning Working Balance

FY 2011 Proposed Revenues

\$61.1 Million

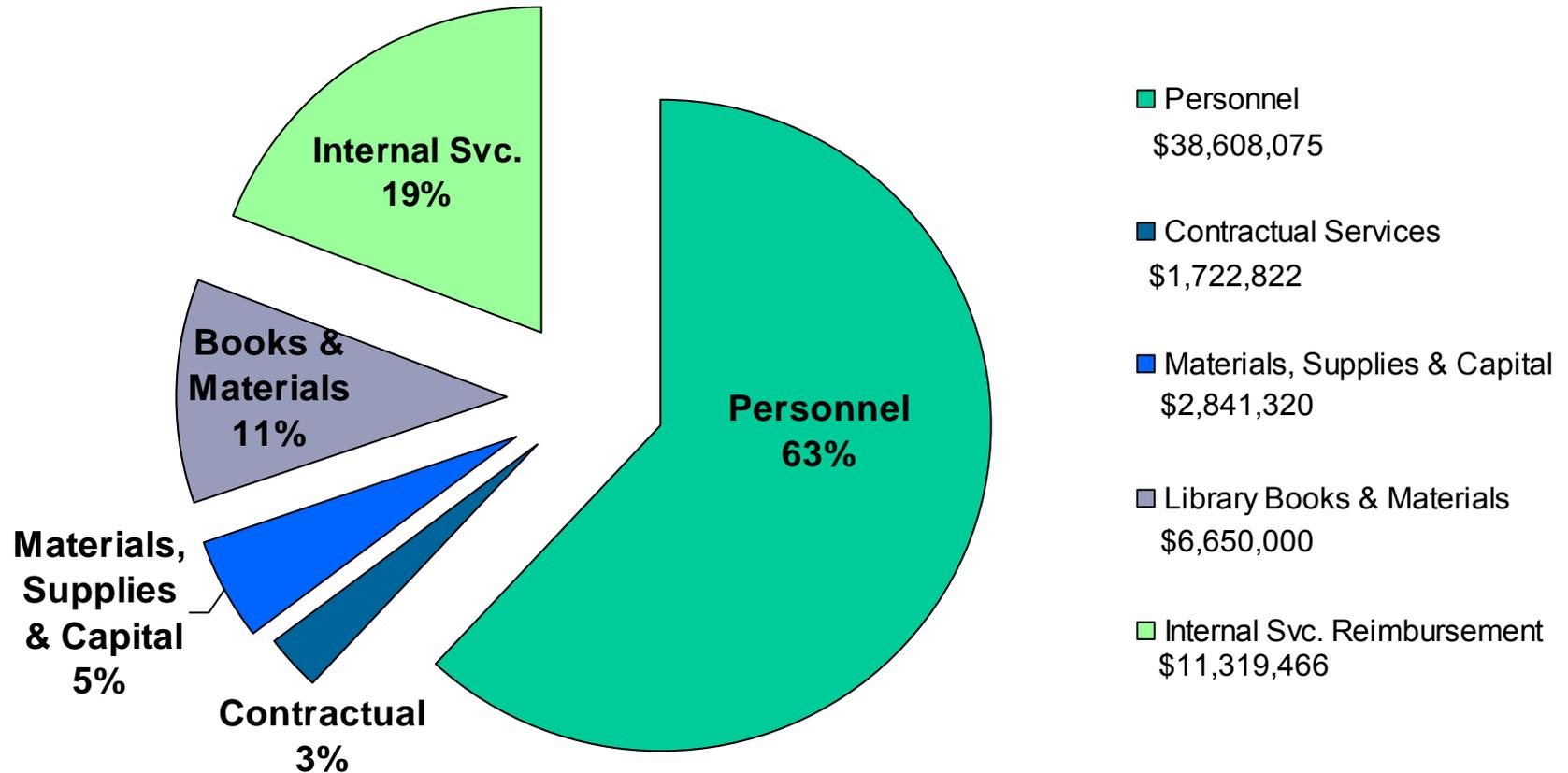


Proposed FY 2011 vs. 09 & 10 Revenues



FY 2011 Proposed Expenditures by Service

\$61.1 Million



FTE Changes

Increase of 4.33 FTE for two new branches (486.51 to 490.84):

