

# 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%)

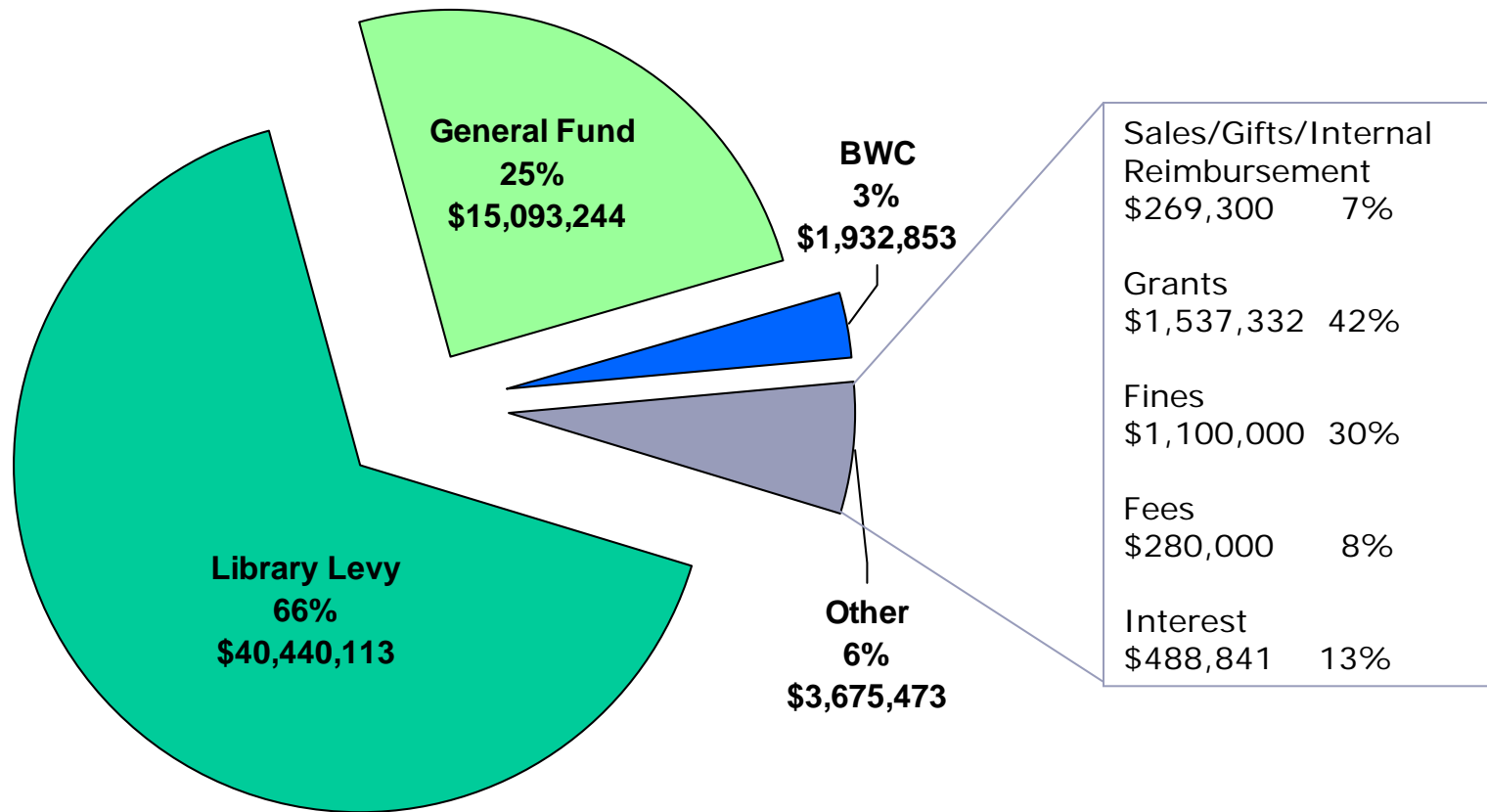
# FY 2011 Proposed Budget

---

- 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

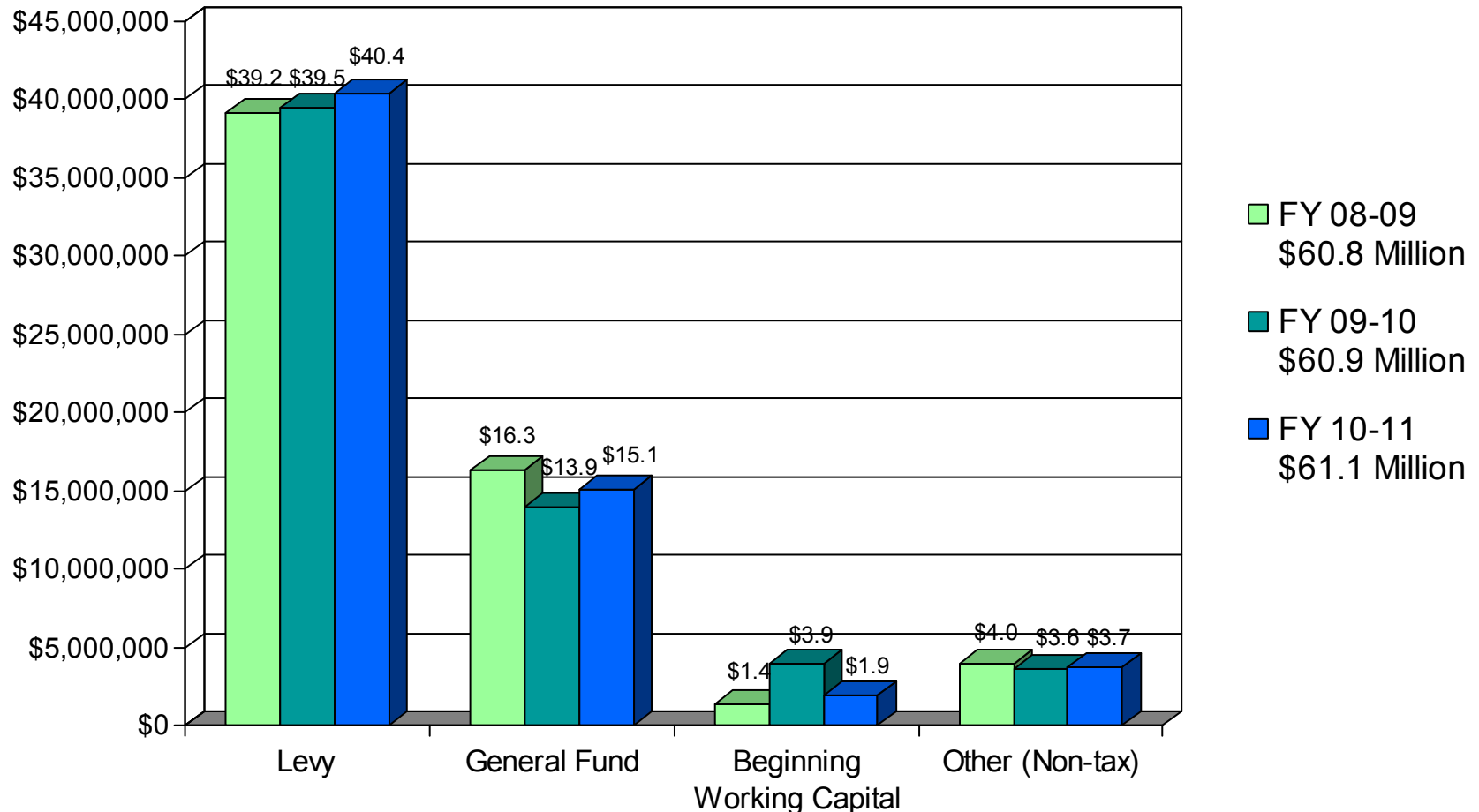
# FY 2011 Proposed Revenues

*\$61.1 Million*



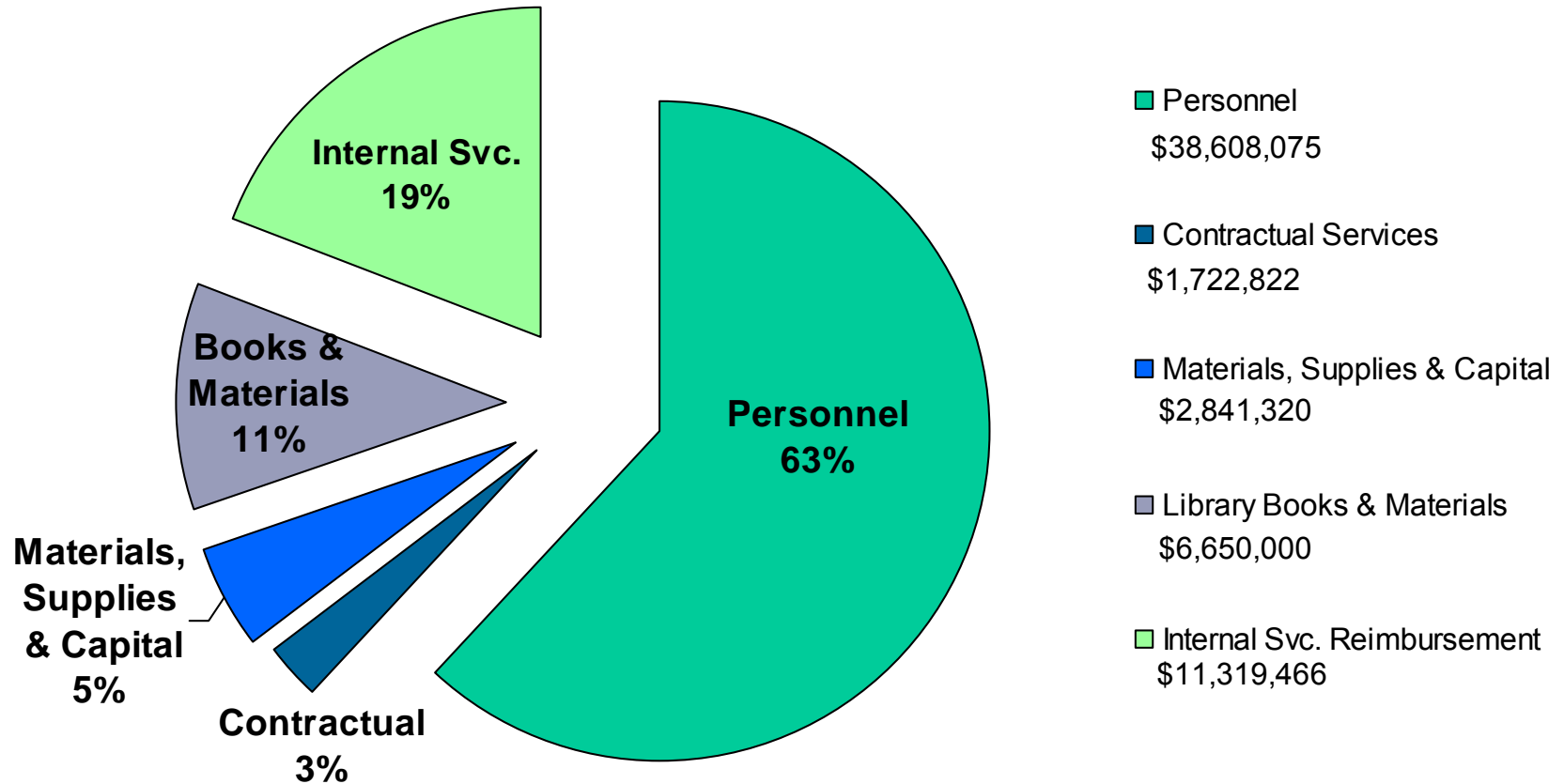


# Proposed FY 2011 vs. 09 & 10 Revenues



# 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):

