

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

□ 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

□ 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)

- Completion of RFID/Security Gate Project
 - Self checkout at 78%
 - Wrap-up briefing in June

- Charter amendment passage
 - 72% voter approval



2012 Budget Approach

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



2009-12 Priorities

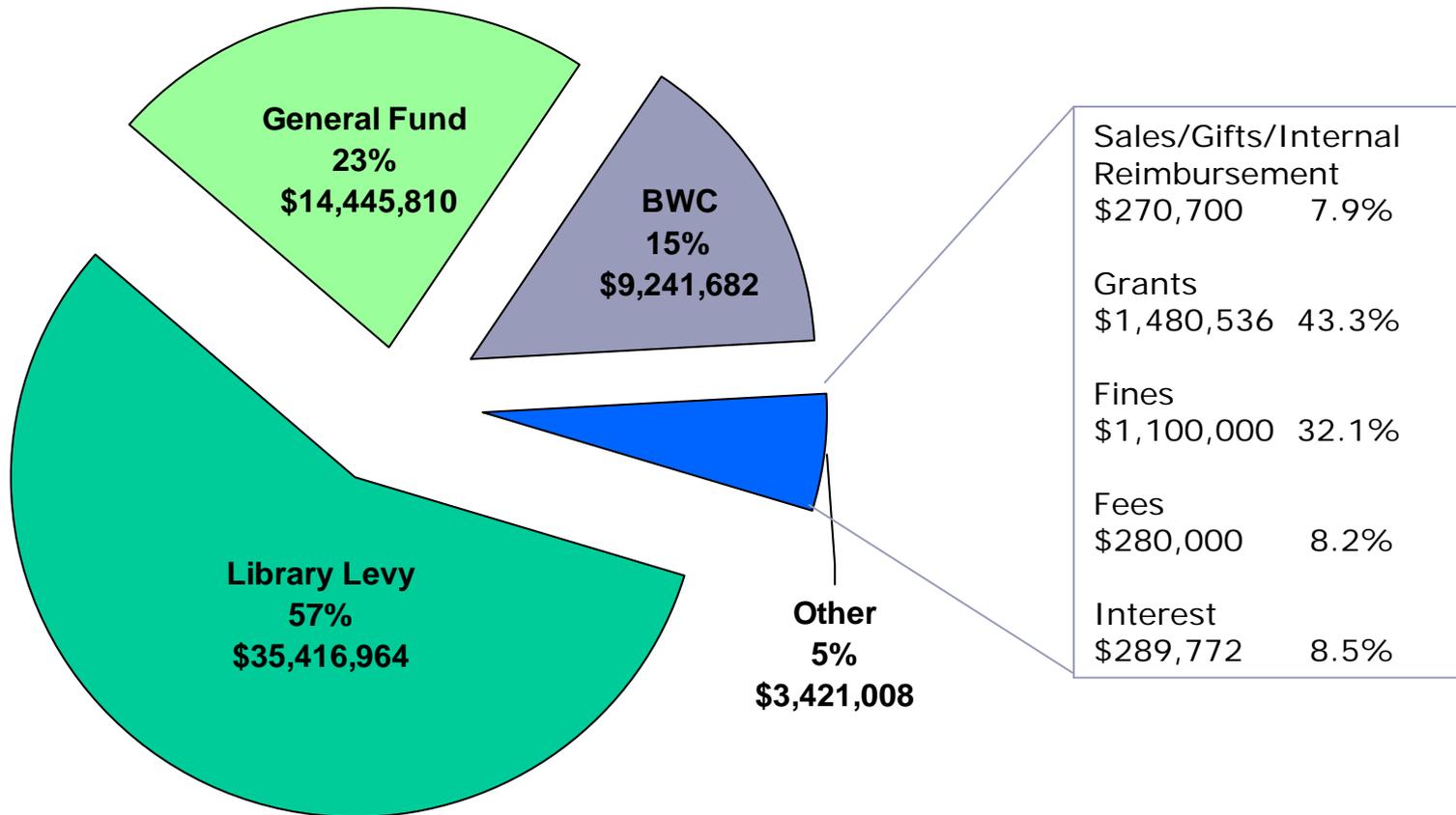
- ❑ Exceptional customer service
- ❑ A resource during this economic crisis
- ❑ Efficient materials movement
- ❑ Early literacy
- ❑ Success in school: support for K-12 student learning
- ❑ Resources for immigrants
- ❑ Facilitating civic engagement

FY 2012 Proposed Budget

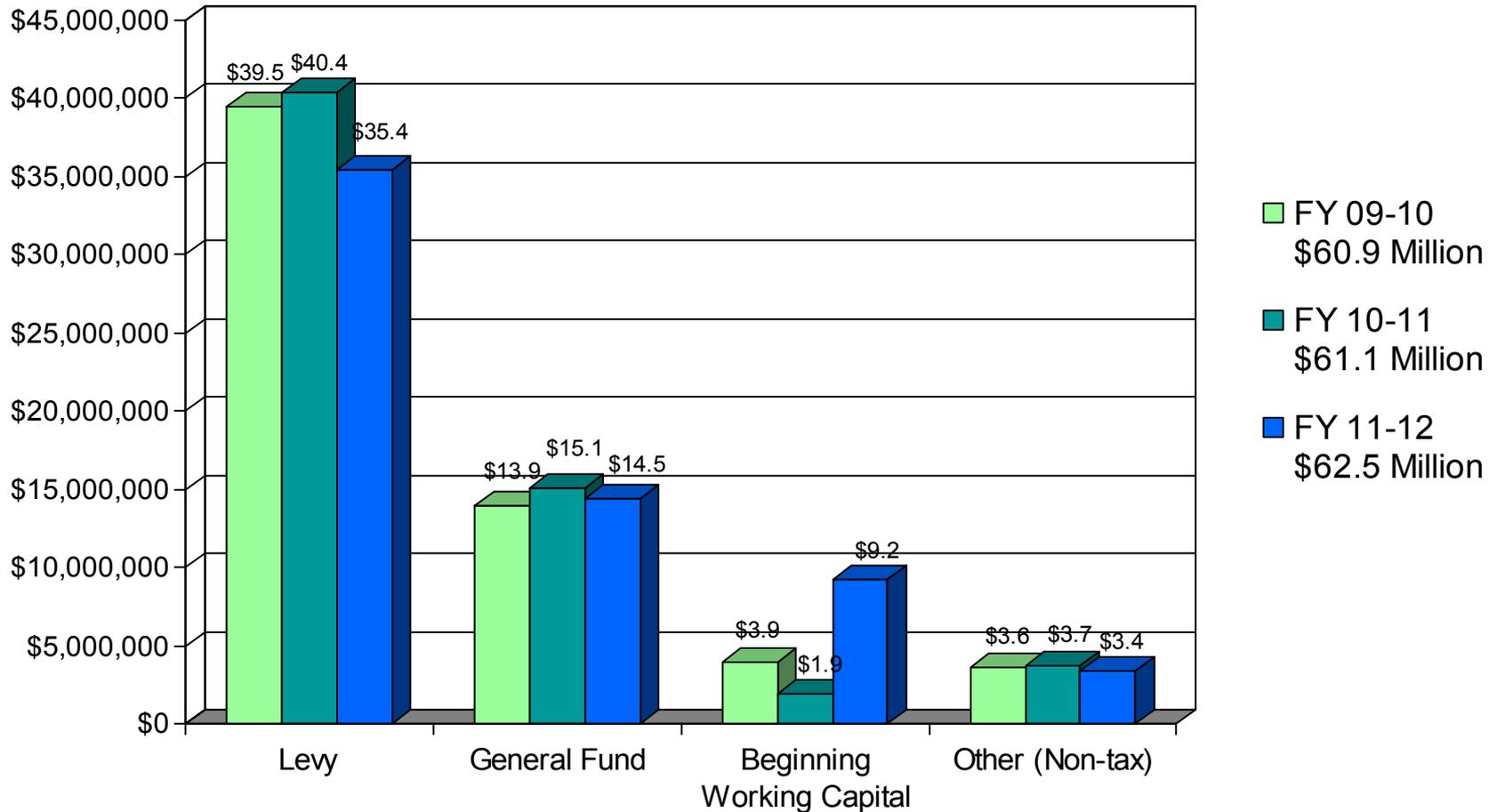
- \$62.5 million – \$530,000 (0.9%) increase from FY11 adopted
- Funding pending from The Library Foundation
- Uses \$9.2 million from Beginning Working Balance – (absorbs \$300,000 General Fund constraint)

FY 2012 Proposed Revenues

\$62.5 Million

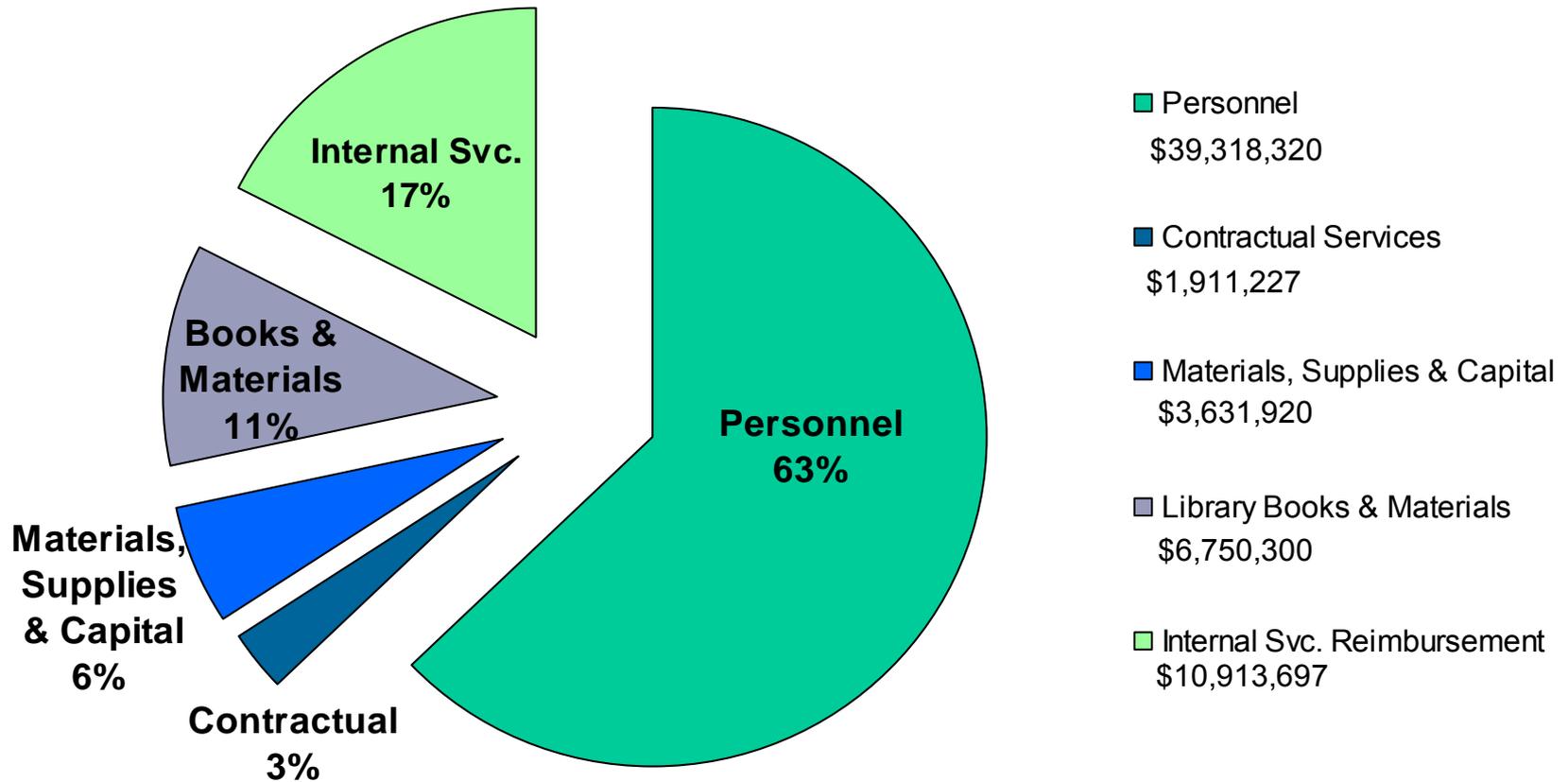


Proposed FY 2012 vs. 10 & 11 Revenues



FY 2012 Proposed Expenditures by Service

\$62.5 Million



Issues, Risks & Challenges

- ❑ 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

□ Funding

