

Multnomah County Library

FY 2009 Approved Budget Work Session

May 13, 2008



Library Advisory Board - CBAC

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Read, Learn and Connect

No longer a passive repository of books and information or an outpost of culture, quiet and decorum in a noisy world, the new library is an active and responsive part of the community and an agent for change. In the world of community building, local libraries have a unique and powerful role.

– Urban Libraries Council: The Engaged Library, 2005



MCL's Mission

- Enrich lives by fostering diverse opportunities to read, learn and connect.
- Uphold the principles of intellectual freedom and the public's right to know by providing people of all ages with access and guidance to information and collections that reflect all points of view.

Library Overview

Accomplishments

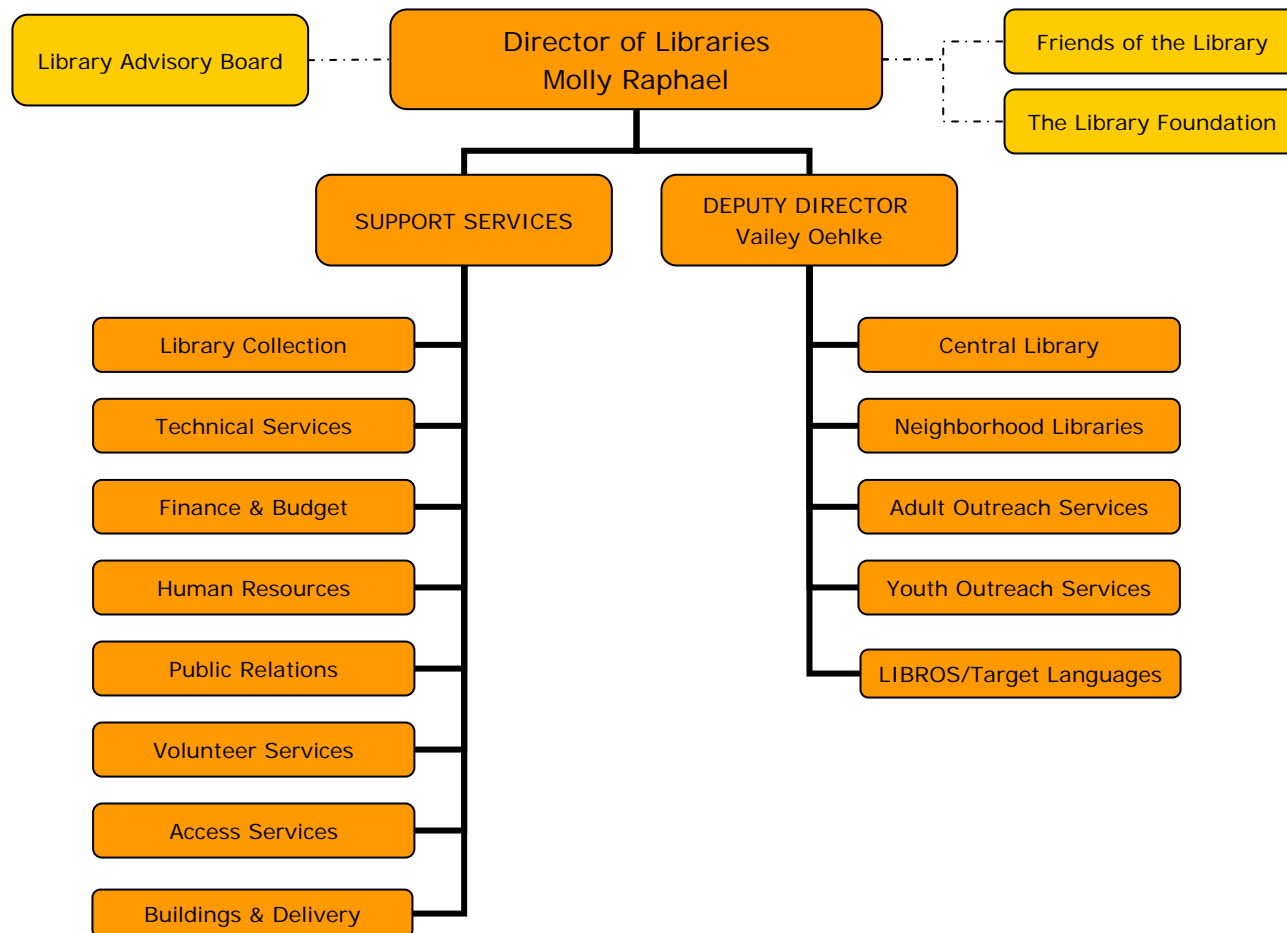
- ❑ Completing siting process for new libraries in Kenton and Troutdale
- ❑ Continued high use – estimated 08 circulation: 20.3 million; more than 2 million holds filled; 4.6 million visits; 315,000 attend library programs

Library Overview

Accomplishments (cont'd)

- 55,600 Summer Reading participants
- 327% increase in number of bilingual/bicultural staff since 2004 (from 11 to 47)
- 6.7 million Library website visits

Organization Chart



2009 Budget Approach

- ❑ Sustain library services promised in 2006 levy
- ❑ Prepare to open new neighborhood libraries in Kenton and Troutdale
- ❑ Address long-standing issues through the use of Library Fund balance
- ❑ Adjust staffing to meet current and future workload demands

Program Offers

- ❑ 80000 – Central Library
- ❑ 80001 – Regional Libraries
- ❑ 80002 – Neighborhood Libraries
- ❑ 80003 - School Corps



Program Offers

- ❑ 80004 - Juvenile Justice Outreach
- ❑ 80005 - Books 2 U
- ❑ 80006 - Early Childhood Resources
- ❑ 80007 – Outreach to Adults

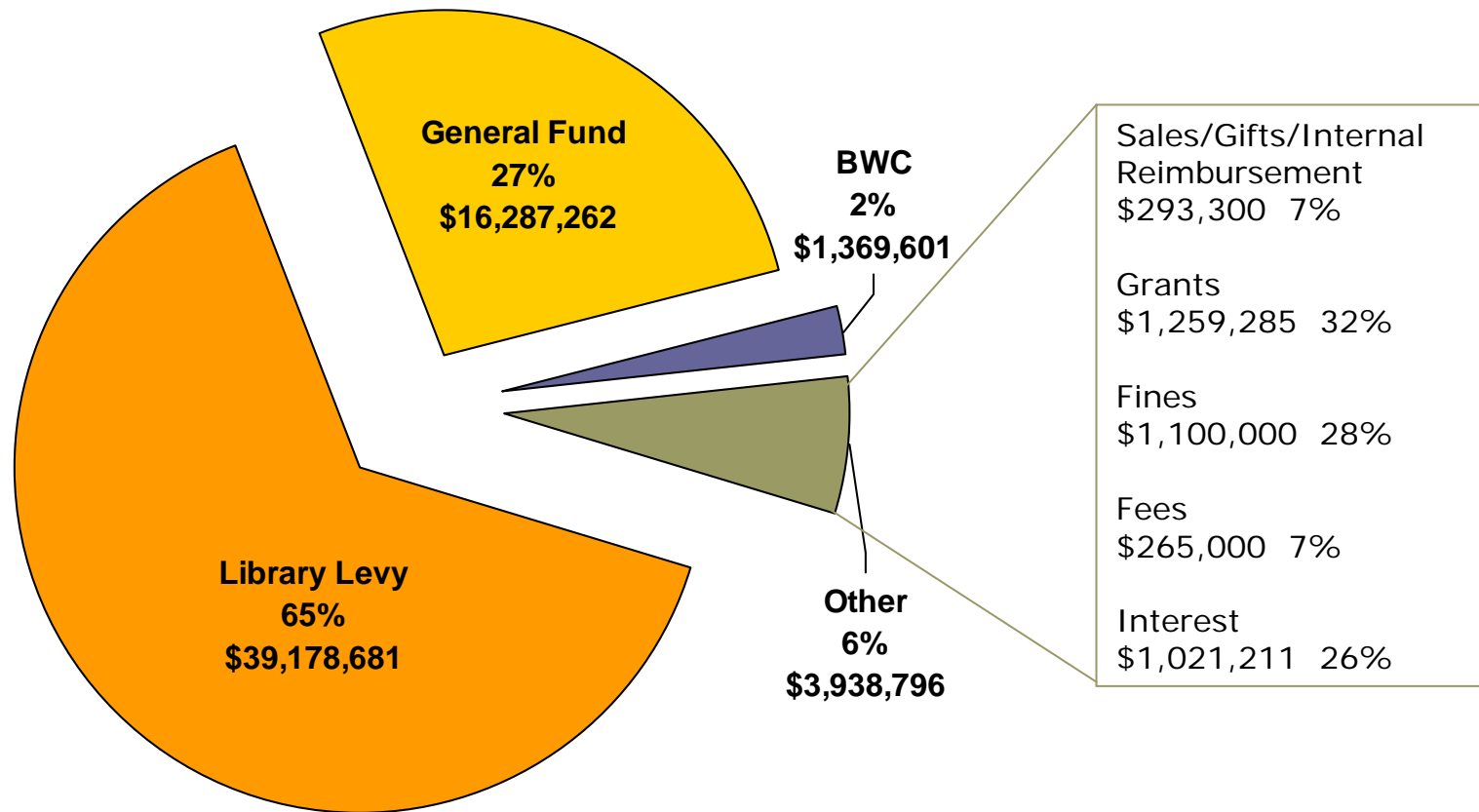


New Program Offer

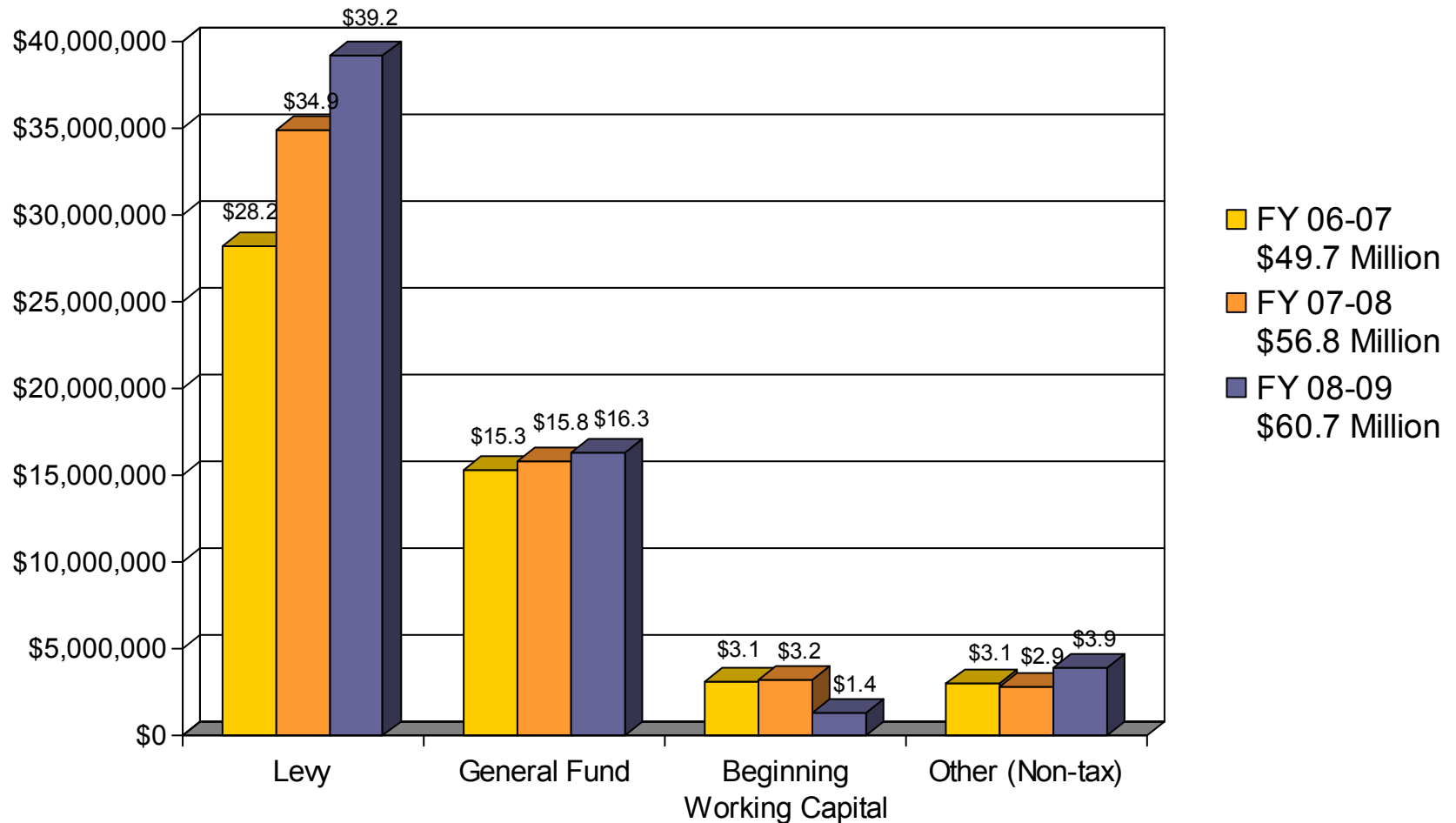
- 80022 - Protecting Central Library's Collection
 - Install and implement theft detection system
 - Uses one-time-only Library Fund beginning working balance

08-09 Revenues

\$60.7 Million

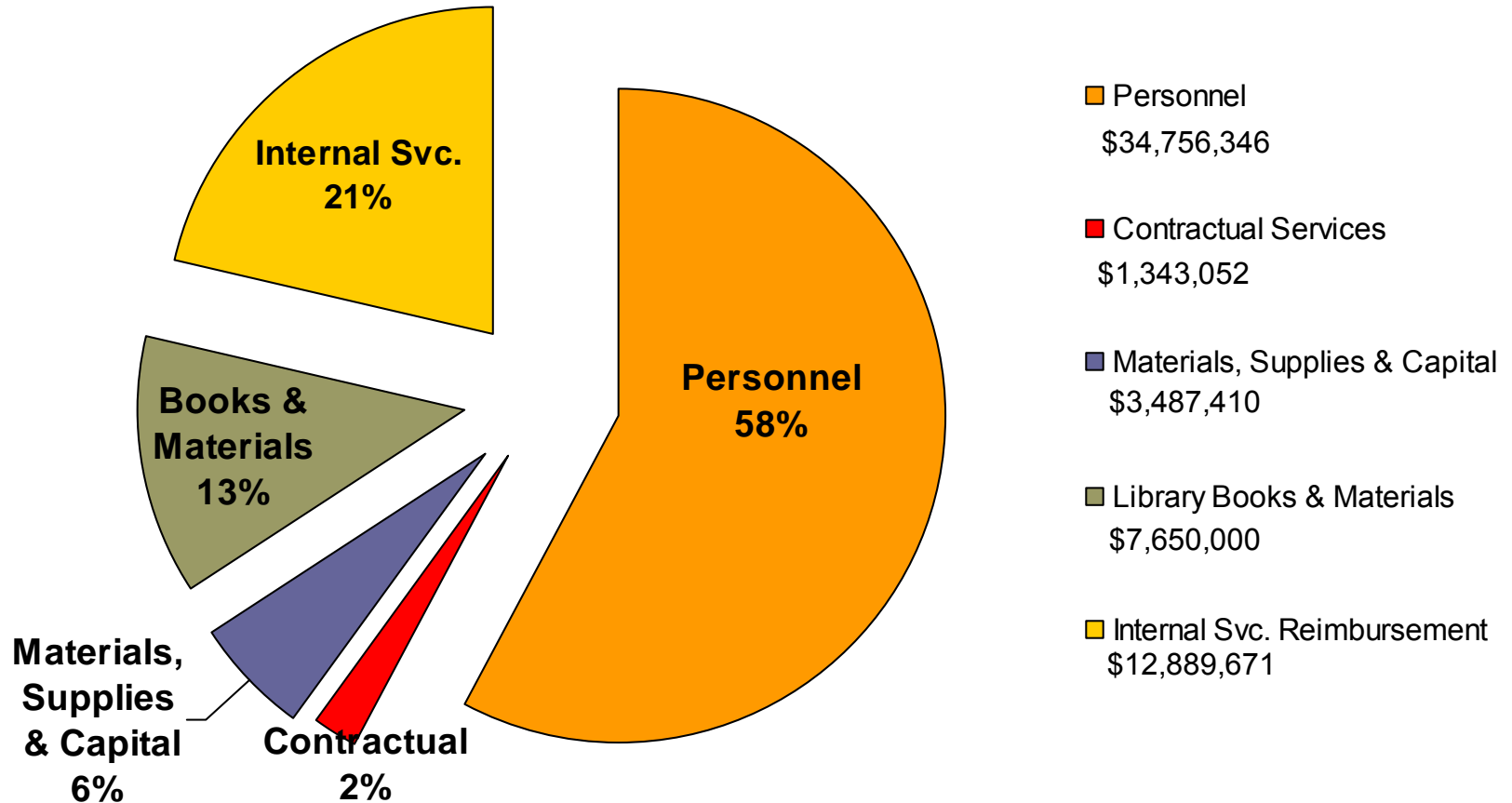


09 vs. 07 & 08 Revenues



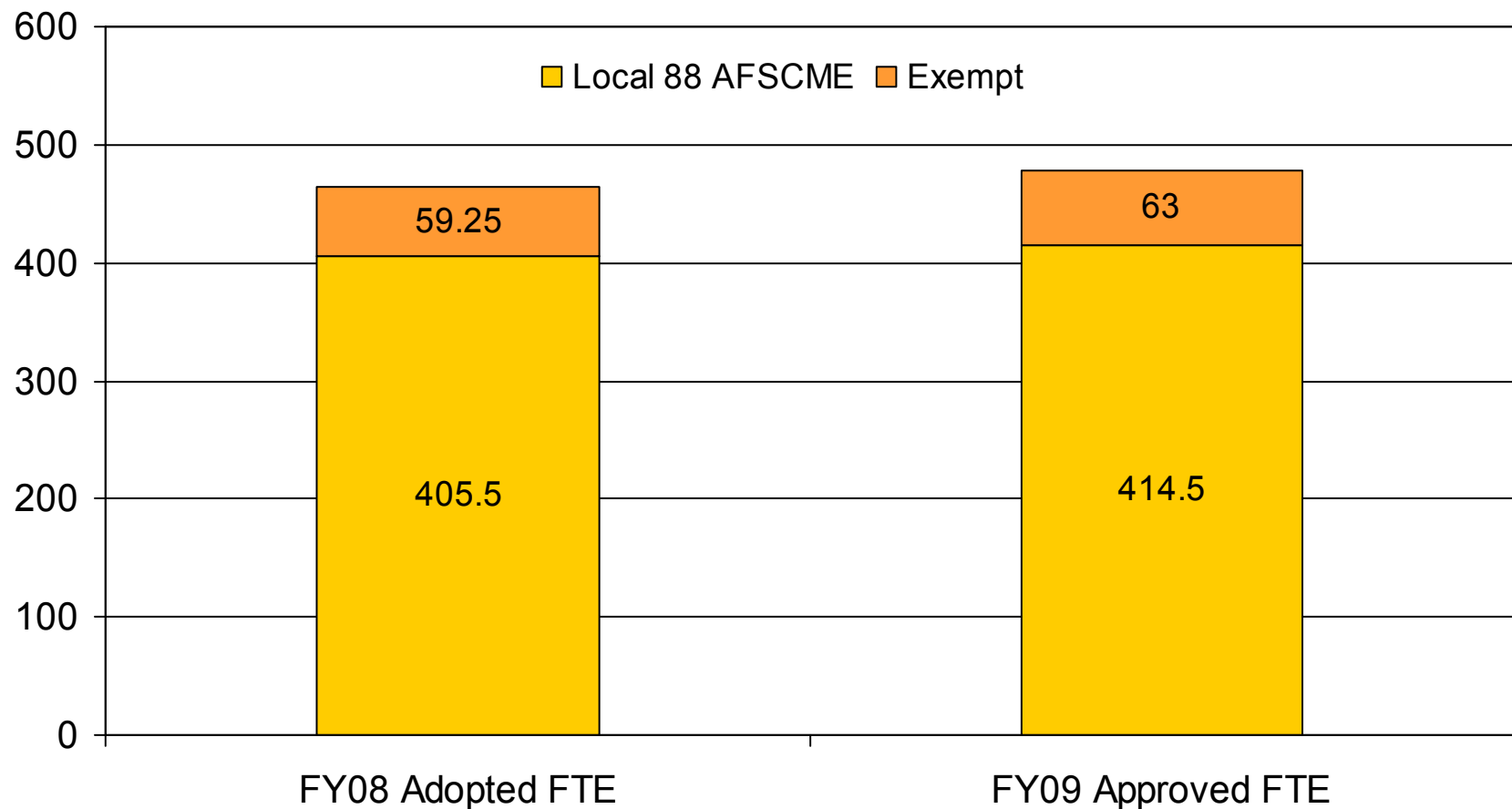
08-09 Expenditures by Service

\$60.1 Million

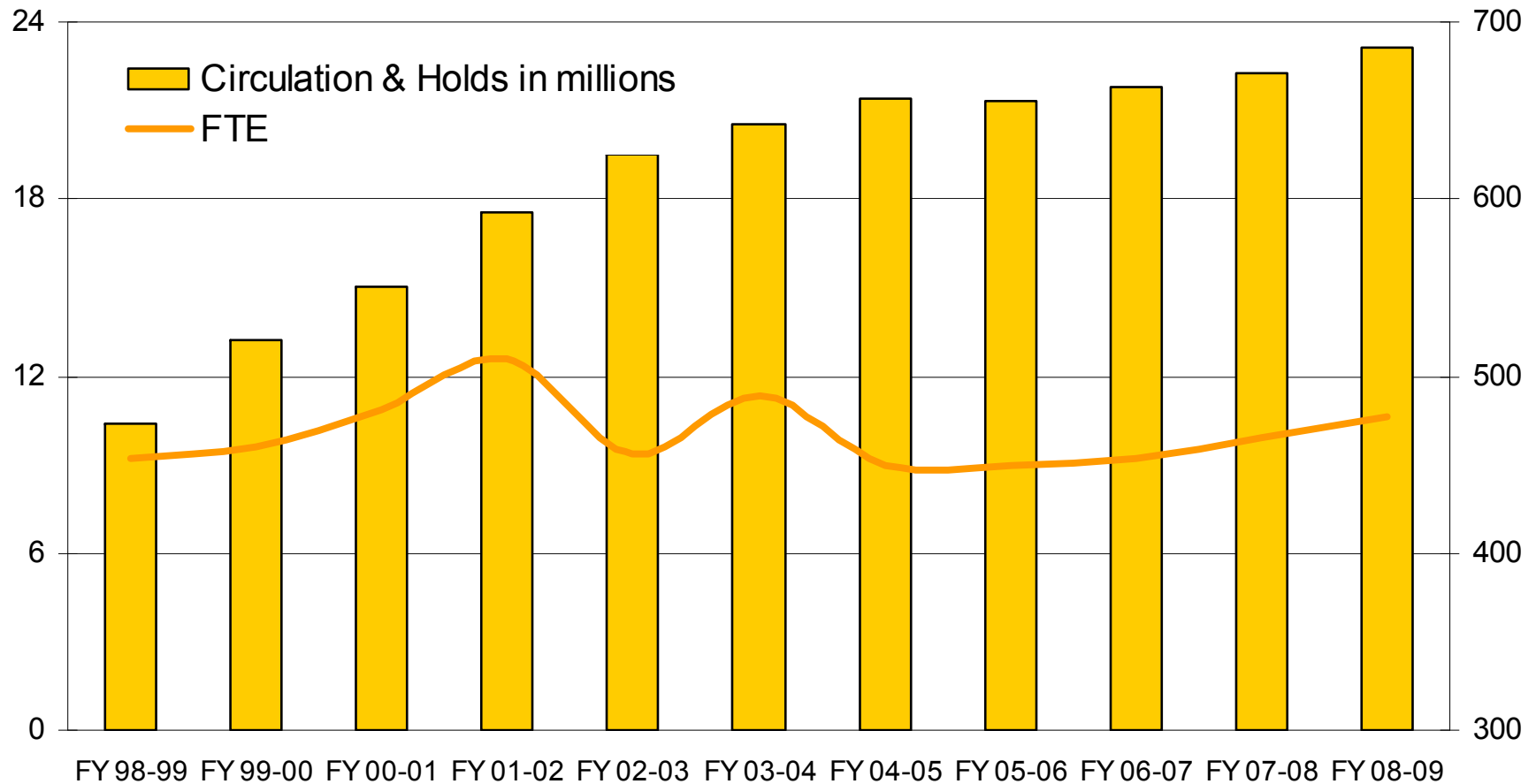


FTE Changes

Increase of 12.75 FTE (464.75 to 477.50):



Staffing & Workload



How MCL Stacks Up

	Population	FTE	# of Branches	Square Footage	Circulation	Weekly Hours	Circ per FTE	FTE per 1,000 Pop
Multnomah County Library	692,823	446	16	265,762	19,589,530	921	43,893	0.64
King County Library System	1,185,570	721	43	487,398	19,121,913	2,427	26,514	0.61
Columbus Metropolitan Library	833,082	631	20	551,447	16,489,899	1,500	26,121	0.76
Cuyahoga County Public Library	629,334	622	28	623,530	15,945,104	1,809	25,623	0.99
Hennepin County Library	761,637	473	26	464,512	13,030,711	1,246	27,549	0.62
Denver Public Library	575,927	413	22	775,739	9,244,353	875	22,367	0.72
Seattle Public Library	578,700	457	26	605,287	8,661,263	1,437	18,952	0.79

Data source: 2007 Public Library Data Service Statistical Report (data is FY/CY 2006)

Issues & Challenges

- ❑ Long-term stable & adequate funding
- ❑ Space and materials handling
- ❑ IT business needs
- ❑ Changing information landscape & impact on library services
- ❑ Serving new Americans



Summary

- Honors commitments made to voters
 - Maintains hours and services at all 17 locations and through outreach services
 - Funds one-time-only expenses and part year operating costs for two new libraries
 - Stabilizes County General Fund revenue at level included in 5-year levy financial plan