



2007 – 2008 Proposed Budget --- Budget Summary General Fund – Library

2007 – 2008 Library Budget Highlights

- Continue present level of service provided by the Library that includes being open to the public 47 hours per week.
- New Programs, Projects, or Equipment:
 - Wireless Internet node provided by Online NW will allow laptop use in library and the park.
 - Remodel and upgrade of the circulation desk and lobby area - adds second circulation computer to reduce lines at the circulation desk and improve service to patrons.
 - New Library Director and Senior Librarian due to the retirement of Anne Van Sickle
 - Librarian II and III position duties readjusted to add new public relations responsibility to Librarian II position.
 - Full-time professional librarian continues Homework Help Center for Teens provides expanded programs and service to teens.
 - Libraries to Go Program – Downloadable audio books funded through CCRLS saves the City \$8,000.
 - Computer Equipment:
 - Ten replacement workstations
 - Printer replacements and scanner for reference area
 - Laptop for programs in the Library and the community

Full-Time Equivalents

	<u>2006-2007</u>	<u>Change</u>	<u>2007-2008</u>
FTE Adopted Budget	16.42		
Changes during 2006 - 2007			
Librarian III	- 1.00		
Librarian II	+ 1.00		
Librarian Technical Assistant	+ 1.50		
Library Assistant	- 1.50		
Total Changes 2006 - 2007	<u>0.00</u>		
FTE April 2007	16.42		
Changes in 2007 - 2008			
Librarian II	- 0.18		
Library Assistant	+ <u>0.27</u>		
FTE Proposed Budget		+ 0.09	16.51

Short- and Long-Term Issues

- **Short-Term Issues** --- primarily addressed by 2007 - 2008 City Budget and Library Foundation donations.
 - Allocation of staff hours for public relations will increase visibility of the Library in the community.
 - Remodel of lobby will increase circulation desk efficiency and space in the circulation area.
 - Internet speed connection must be increased to allow necessary library functions and patron access.

2007 – 2008 Proposed Budget --- Budget Summary

General Fund – Library

⚡ Long-Term Issues --- Future Needs. (See chart: “Statistics of Interest 2001-2006”)

- To be open 7 days a week and to meet Oregon Library Association standards for public libraries.
- To increase the number of online databases and visibility of the library website as a “virtual” branch.
- To expand the book and materials budget to meet customer demand.
- To keep up with technology that will improve and enhance Library services to the public.
- To create and staff a branch library in the north end of town or a full-service adult bookmobile.
- Enough staff to have the bookmobile operate 5 days a week.
- To increase staff in proportion to Library use and the demand for increased services to the public.

Core Services

⚡ Reference and Information Services:

- Answer questions, provide current information and research help to all citizens by phone, email, instant messaging and in person.
- Provide fast Internet connection and up to date computers to the public and to the teens in our library
- Instruct and assist patrons on the Internet and computer software applications and how to interface with the library website for access to materials and research from home.
- Help the public find books and materials in all formats and languages in our library or through inter-library loan from CCRLS and beyond.
- In support of an informed citizenry, provide access and guidance in locating accurate, current and non-commercial sources of information and opinion.

⚡ Children’s Services:

- Assist children and their parents/guardians to find children’s books, magazines, web sites, and other materials that are age appropriate and that promote the enjoyment of reading.
- Develop and implement programming that supports literacy for young children.
- Provide homework assistance and Internet and computer guidance and instruction.
- Provide outreach via the Children’s Bookmobile.
- Provide programming to children to support the library’s goals and mission.

⚡ Circulation Services:

- Check out materials to the public.
- Provide library cards and help patrons manage their library account; collect fees and fines.
- Check in and shelve all library items; process books on hold shelf.

⚡ Technical Services:

- Order, receive, catalog, and process all library materials for public use.
- Support regional library automation system.
- Provide collection maintenance and repair/replacement of library materials, as required.

2007 – 2008 Proposed Budget --- Budget Summary

General Fund – Library

Statistics of Interest 2001 - 2006

Source: 2006 Oregon Public Library Statistical Report

	2001	2006	% change
Population of McMinnville	27,500	30,000	9%
Number of hours open*	57	47	18% decrease
Number of registered borrowers	15,977	21,643	27% increase
Total number of library staff	16.53	16.42	1% decrease
Total staff with MLS library degree	3	4	25% increase
Total number of public computer terminals	14	36	62% increase
Number of total reference questions	27,316	34,892	22% increase
Number of uses of the adult Internet PCs	24,700	143,721	83% increase
Number attending children's programs	4,346	7,567	43% increase
General total circulation	226,735	306,808	27% increase
Total number of items in collection	75,098	82,308	9% increase

Population of McMinnville
9% Increase



Registered Borrowers
27% Increase

Circulation:
27% Increase



Adult Public
Computer Uses
83% Increase

Reference Questions
22% Increase



Staffing Level
1% Decrease





General Fund – Library --- Historical Highlights

1909 McMinnville's first library established in two rooms of the Wright Building downtown by the Civic Improvement Club. (Rent \$10/month)



1910 In March 1910, McMinnville City Council voted to take over the public library unbeknownst to the Civic Improvement Club. The committee regrouped and began working with the city to apply to the Carnegie Institute to build a library.

1912 In February 1912, the present Carnegie library building dedicated.



1973 McMinnville Public Library and 16 other libraries join the Chemeketa Cooperative Regional Library System (CCRLS).



1980 McMinnville voters pass library addition 20-year bond levy - \$1,715,000.

1982 Library Addition opens adding 11,500 square feet.

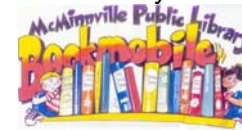
1986 Library installs Dynix, the library's first automation system, funded by CCRLS.

1996 Library undergoes major roof and interior repairs, renovations, and earthquake retrofit funded by a combination of General Fund property taxes and Insurance Reserve Fund reserve dollars.



1997 Library reduces operating hours per week from 56 to 45 resulting from Measure 47/50 budget cuts.

2000 Children's Bookmobile "hits the road" – funded by the city and the Library Foundation



2004 "Stella", the library's newest self check machine installed.

2004 In December 2004, the library and CCRLS install the new library automation system – **Millennium Silver** – product of Innovative Interfaces, Inc.



2005 The library receives a grant from Spirit Mountain to create the Teen Homework Help Center resulting in 4 new PCs and a part time Librarian. Technology use increases 71%.

LIBRARY

2007-08

11-Jul-07

01 13

ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07		NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
REQUIREMENTS							
<u>PERSONAL SERVICES</u>							
77,412	79,476	81,668	80313-00 LIBRARY DIRECTOR Jill Poyer	1.00	72,599	72,599	72,599
54,144	55,608	57,166	80321-00 SENIOR LIBRARIAN Jenny Berg	1.00	51,350	51,350	51,350
56,098	78,683	85,569	80329-00 LIBRARIAN III Diana Anderson --- Children's Services	1.00	44,825	44,825	44,825
121,786	108,377	147,316	80335-00 LIBRARIAN II Reference Services: Dee Goldman Elisabeth Leichter Hillary Garrett Reference & Teen Services: Kris Lutsock Children's Services: Nola Olmsted - 12 hours per week	4.30	181,403	181,403	181,403
0	2,499	0	80347-00 LIBRARIAN I	0.00	0	0	0
2,886	12,959	0	80347-09 LIBRARIAN I - GRANT	0.00	0	0	0
55,044	56,508	58,066	80365-00 LIBRARY SERVICES COORDINATOR Suzanne Beppu	1.00	59,609	59,609	59,609
34,086	36,612	39,678	80370-00 LIBRARY CIRCULATION SPECIALIST Sheila McAlexander	1.00	42,614	42,614	42,614
80,362	97,143	102,059	80371-00 LIBRARY TECHNICAL ASSISTANT Children's Services: Nicola Hardee Rebecca Pearson - 30 hours per week Technical Services: Rebecca Noble Wendy Whitesitt Circulation Services: Kirsten Dennis - 30 hours per week	4.50	156,633	156,633	156,633
80,664	84,382	88,488	80383-00 LIBRARY ASSISTANT Children's Services: Carol Garcia - 30 hours per week Circulation Services: Teri Maes - 30 hours per week Marsha Bazan - 19 hours per week	1.98	55,416	55,416	55,416

LIBRARY

01 13

2007-08

11-Jul-07

ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07		NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
6,220	6,468	13,346	80385-00 LIBRARY PAGE Erin Banson - 19 hours per week Nick Spencer - 10 hours per week	0.73	13,708	13,708	13,708
0	0	0	80388-00 FRINGE BENEFITS:	0.00	0	0	0
41,765	45,288	49,850	80389-00 FICA	0.00	51,191	51,191	51,191
104,657	142,651	161,772	80390-00 PERS - OPSRP - IAP	0.00	154,893	154,893	154,893
44,297	54,195	81,684	80391-00 MEDICAL INSURANCE	0.00	81,936	81,936	80,868
771	960	1,034	80392-00 LIFE INSURANCE	0.00	1,104	1,104	1,104
1,708	1,800	2,015	80393-00 WORKERS' COMPENSATION INS In addition to covering regular and part-time staff, this line-item includes ~\$100 of workers' compensation coverage for library volunteers.	0.00	1,989	1,989	1,989
775	770	1,000	80394-00 UNEMPLOYMENT	0.00	500	500	500
2,615	3,163	3,495	80395-00 DISABILITY INSURANCE	0.00	3,634	3,634	3,634
765,290	867,542	974,206	TOTAL PERSONAL SERVICES	16.51	973,404	973,404	972,336

MATERIALS & SERVICES

942	986	1,100	80420-00 EMPLOYEE DEVELOPMENT "In-house" presentations, seminars, and workshops providing continuing development for City employees.	0.00	1,100	1,100	1,100
5,015	6,986	6,000	80421-00 TRAVEL & EDUCATION American Library Association and Oregon Library Association director membership; staff development conferences, Public Library Association biennial conference, joint conference of Washington and Oregon Library Associations, workshops, seminars, and increase in reimbursable travel mileage.	0.00	7,000	7,000	7,000
488	508	2,000	80431-00 VEHICLE EXPENSE - BOOKMOBILE Fuel and maintenance costs for bookmobile including mileage for bookmobile staff to drive from the Library to the Parks Shops where the bookmobile is parked. Bookmobile is aging and is more heavily used, so more maintenance can be expected in the future.	0.00	2,000	2,000	2,000
31,884	27,830	30,500	80441-00 HVAC & LIGHTS	0.00	30,500	30,500	30,500
13,486	17,831	19,000	80451-00 TELECOMMUNICATIONS 14,400 Voice & data lines 1,000 Electronic notification system 2,000 Bookmobile 600 Elevator phone	0.00	18,000	18,000	19,000
14,309	17,844	19,500	80461-00 MATERIALS & SUPPLIES: Office supplies, copy machine paper, printing costs, technical services supplies, security cases for DVDs, signage, increased Online Computer Library Center (OCLC) charges and CCRLS charge back costs for Library and bookmobile.	0.00	21,000	21,000	21,000

LIBRARY

2007-08

11-Jul-07

01 13

ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07		NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
5,440	5,933	7,000	80461-01 M&S - PUBLIC SERVICES	0.00	7,300	7,300	7,300
			Supplies for reference area, Children's Room, Homework Help Center, costs for toners and inkjet cartridges, supplies for technology wall.				
2,230	2,249	2,500	80461-03 M&S - PUBLIC INFORMATION	0.00	2,750	2,750	2,750
			Library promotional and marketing supplies; community surveys and planning. Increases in printing costs of brochures and other promotional materials.				
409	447	750	80461-11 M&S - POSTAGE	0.00	600	600	500
			Inter-library loan and other mailing costs.				
5,301	0	0	80461-15 M&S - LSTA GRANT	0.00	0	0	0
895	870	900	80463-00 SPECIAL PROGRAMS - VOLUNTEERS	0.00	900	900	900
			Recognition and awards for library volunteers and adult programs that support the Library Strategic Plan.				
488	893	900	80465-00 CHILDREN'S PRGMS - ENDOWMENT	0.00	1,100	1,100	1,300
			Lanouette Library Nonexpendable Trust Fund Interest - Endowment, revenue Account #01-00-60151-03, supports these Children's Program expenditures.				
0	0	0	80465-07 ADULT PROGRAMS - DONATIONS	0.00	500	500	500
			Adult programming, including the Adult Summer Reading Program, "Read for Charity", funded through Donations - Adult Programs, revenue Account #01-00-60161-07.				
0	0	0	80465-08 CHILDREN'S PRGMS - DONATIONS	0.00	1,500	1,500	1,000
			Children's programming, including the Children's Summer Reading Program, funded through Donations - Children's Programs, revenue Account #01-00-60161-08.				
0	0	0	80465-09 TEEN PROGRAMS - DONATIONS	0.00	0	0	0
			Teen programming, including the Teen Summer Reading Program, funded through Donations - Teen Programs, revenue Account #01-00-60161-09.				
9,635	22,142	15,500	80471-00 REPAIRS	0.00	15,500	15,500	15,500
			Library facility and equipment repairs:				
			7,000 Miscellaneous repairs				
			6,750 Lobby and circulation desk remodel				
			650 Heater in elevator				
			600 Weather-stripping Children's Room windows				
			500 Front door				
			Budget Note: Lobby and circulation desk remodel will provide for two check-out stations along with the self-check machine.				
20,787	26,618	21,000	80491-00 BUILDING MAINTENANCE	0.00	20,000	20,000	21,000
			Routine building maintenance including quarterly extermination of insects, birds, and rodents; garbage service; alarm and lighting repair and maintenance; elevator license; fire extinguisher checks; gutter and downspout cleaning; carpet and upholstery maintenance contract; storage billing; elevator maintenance; and HVAC maintenance.				
0	0	0	80501-00 LIBRARY BOOKS & MATERIALS:	0.00	0	0	0

LIBRARY

2007-08

11-Jul-07

01	13							
ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07			NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
20,789	22,843	32,500	80501-11	ADULT BOOKS	0.00	32,500	32,500	32,500
				Fiction and non-fiction books for adult collections.				
3,984	3,979	5,000	80501-21	REFERENCE BOOKS	0.00	5,000	5,000	5,000
				Reference books and materials for adult print reference collection.				
5,680	7,365	10,000	80501-23	REFERENCE ONLINE DATABASES	0.00	10,000	10,000	10,000
				Online databases include:				
				2,500 Ancestry/Heritage Quest				
				1,500 Book Letters - online new and popular book database				
				1,400 Auto Repair Reference Center				
				1,400 EBSCOhost - online magazine and journal database				
				1,400 New databases				
				1,200 Testing Education & Resource Center				
				600 LitFinder - online literature database				
9,991	9,991	12,000	80501-31	CHILDREN BOOKS	0.00	12,000	12,000	12,000
				Library materials for children ages 0 - 12.				
3,480	3,499	4,500	80501-41	YOUNG ADULT BOOKS	0.00	4,500	4,500	4,500
				Library materials for young adults ages 12 - 17.				
4,212	4,000	4,000	80501-51	LARGE PRINT BOOKS	0.00	4,000	4,000	4,000
				Large print books for the visually impaired.				
6,014	5,451	6,000	80501-61	SPANISH LANGUAGE MATERIALS	0.00	6,000	6,000	6,000
				3,500 Spanish language print materials				
				2,000 Spanish language videos & DVDs				
				500 Spanish language or music CDs				
0	0	0	80501-71	BOOKMOBILE MATERIALS	0.00	2,500	2,500	2,500
				Bookmobile materials have been funded through donations since the inception of the bookmobile service seven years ago. New line-item moves purchase of bookmobile materials to City funding.				
4,149	4,479	4,600	80503-00	PERIODICALS	0.00	4,800	4,800	4,800
				Newspaper and magazine subscriptions.				
6,809	6,742	11,500	80505-00	AUDIO-VISUALS	0.00	11,500	11,500	11,500
				5,500 DVDs				
				5,500 CDs - books				
				500 CDs - music				
13,400	13,900	14,700	80511-00	INSURANCE-PROPERTY & LIABILITY	0.00	14,300	14,300	14,300
13,308	14,024	14,500	80609-00	JANITORIAL SERVICES & SUPPLIES	0.00	14,500	14,500	14,500
				Janitorial costs for five days per week janitorial services contract and janitorial supplies.				

LIBRARY

2007-08

11-Jul-07

01 13

ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07		NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
4,118	3,574	2,000	80611-00 PROFESSIONAL SERVICES:	0.00	2,450	2,450	2,450
			1,300 Audit fee allocation				
			550 Miscellaneous				
			350 Section 125 employee accounts administration fee				
			250 Translation to Spanish language of library brochures and forms				
27	0	2,600	80611-05 PS - HUMAN RESOURCES	0.00	0	0	0
33,601	32,566	37,580	80612-00 COMPUTER SERVICES - IS FUND	0.00	48,760	48,760	48,760
			Shared network services cost - Network and PC support agreements, licenses, financial systems, internet connection etc.				
4,339	4,393	4,405	80613-00 STATE GRANT MATERIALS	0.00	4,353	4,353	4,353
			State Ready-to-Read Grant expenditures funded through Oregon State Library Grant - State Aid Grant, revenue Account #01-00-60138-01.				
9,353	0	0	80615-00 OTHER GRANT SUPPLIES	0.00	0	0	0
9,656	12,206	12,700	80631-00 MAINTENANCE & RENTAL CONTRACTS	0.00	9,600	9,600	11,000
			Copy machine leases, taxes, overages, and maintenance contracts, elevator inspections, self check maintenance, vendor access online, movie licenses, reader/printer maintenance contract.				
659	1,512	2,500	80661-00 DONATIONS - LIBRARY	0.00	1,000	1,000	1,000
			Various library purchases and materials funded through Donations - Library, revenue Account #01-00-60161-00.				
2,297	2,357	2,400	80663-00 DONATIONS - BOOKMOBILE BOOKS	0.00	500	500	500
			Books and materials for the bookmobile funded through Donations - Bookmobile, revenue Account #01-13-60161-01.				
			Budget Note: In 2007-2008, this account will augment, rather than be the sole purchase account as has been the case in prior years, for bookmobile books and materials.				
0	0	0	80680-00 M&S ASSETS:	0.00	0	0	0
			Budget Note: Materials & supplies asset purchases, with values under \$4,999 and more than one-year useful life.				
4,452	0	1,000	80681-00 M&S EQUIPMENT:	0.00	1,300	1,300	1,300
			Desk - Jenny Berg's office				
2,200	0	0	80681-01 M&S EQUIP - MILLENNIUM	0.00	0	0	0
0	9,854	12,000	80681-03 M&S EQUIP - LIBRARY FOUNDATN	0.00	0	0	0
0	2,400	0	80681-05 M&S EQUIP - GATES GRANT	0.00	0	0	0

LIBRARY

01 13

2007-08

11-Jul-07

ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07			NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08	
29,462	45,151	35,554	80683-00	M&S COMPUTERS - IS FUND	0.00	38,172	38,172	38,172	
		25,550		Department Computer Equipment					
		15,000		Replacement computers - 10					
		5,650		Tech wall equipment; 2 printers, 2 servers. Replacements					
		1,500		Laptop, floater/Jenny					
		1,500		Envisionware print software					
		1,200		Network switch replacement					
		200		Memory upgrades - 2					
		500		Scanner, reference desk					
		12,622		M&S Equipment - IS Hardware and Software					
0	0	0	80687-00	M&S BLDG IMPROVEMENTS:	0.00	0	0	0	
5,990	0	0	80687-01	M&S BLDG IMPROVE - SHELVING	0.00	0	0	0	
0	0	0	80691-00	M&S DONATIONS:	0.00	0	0	0	
0	0	0	80691-01	M&S DONATIONS - EQUIP	0.00	0	0	0	
0	0	0	80691-03	M&S DONATIONS - BUILDING	0.00	0	0	0	
309,279	341,423	358,689	TOTAL MATERIALS & SERVICES			0.00	357,485	357,485	360,485
CAPITAL OUTLAY									
0	0	0	80701-00	EQUIPMENT	0.00	0	0	0	
28,085	0	0	80701-99	EQUIPMENT - DONATIONS	0.00	0	0	0	
0	0	0	80704-00	EQUIPMENT COMPUTER - IS FUND	0.00	0	0	0	
0	0	0	80771-00	BUILDING IMPROVEMENTS:	0.00	0	0	0	
0	0	0	80771-99	BLDG IMPROVEMENTS - DONATIONS	0.00	0	0	0	
0	0	0	80773-00	LAND IMPROVEMENTS	0.00	55,000	55,000	55,000	
			Resurface and stripe the older portion of the library parking lot.						
28,085	0	0	TOTAL CAPITAL OUTLAY			0.00	55,000	55,000	55,000
1,102,654	1,208,965	1,332,895	TOTAL REQUIREMENTS			16.51	1,385,889	1,385,889	1,387,821