



LIBRARY DEPARTMENT





2010 – 2011 Proposed Budget --- Budget Summary

General Fund – Library

2010 – 2011 Library Budget Highlights

- Maintain current open hours while making limited staff reductions. Continue to provide services to an ever-growing population in McMinnville and outlying areas.
 - All full-time library staff will take 7 furlough days each over fiscal year 2010-11.
 - Reduce one full-time library assistant to part-time plus, 20 hours/week and reduce one part-time reference librarian from 10 to 4 hours/week.
 - Bookmobile service will be reduced. Kids on the Block (KOB) stops will be eliminated and emphasis will be on outreach to daycares, preschools, Head Start and other early literacy providers. Reduced service will allow bookmobile staffer to work hours lost due to other staff reductions.
 - Increased the budget for children's materials to more closely match children's circulation statistics and to support early literacy.
 - Chemeketa Cooperative Regional Library Service (CCRLS) picks up more costs of cataloging and circulation, thus reducing some city materials and supply budgets.
 - Focus on serving library customers outside the walls of the library through the library's website, online catalog and other web services.
 - Addition of downloadable ebooks and increased downloadable audio books provided by the Oregon Digital Library Consortium – adds titles to our collection without cost to the City.

Full-Time Equivalents

	<u>2009 - 2010</u>	<u>Change</u>	<u>2010 - 2011</u>
FTE Adopted Budget	17.93		
Librarian I		- 0.15	
Library Assistant		- 0.50	
Library Page		+ 0.03	
FTE Proposed Budget		- 0.62	17.31

Short- and Long-Term Issues

➤ **Short-Term Issues ---**

- Increased number of holds on library materials – 28% increase in the first quarter of fiscal year 2009-10 over 2008-09 means increased workload for library staff.
- Increased demand on library collection combined with economic downturn.
- Space issues – as the collection and the number of public computers increases, the space for people to sit and read decreases.
- Ever-changing technology and demands by the public to have access to the newest and fastest equipment, bandwidth and current applications increases needs for staff training and staff time to assist the public.
- Maintaining the safety and security of staff and customers in a climate of uncertainty due to economic distress has become more challenging.
- Building maintenance on an older building is costly to the City when hiring outside contractors. City staff person devoted to building maintenance might be an option.

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⚡ Long-Term Issues ---

- Increased need for space as population increases. Population expected to be 40,055 by year 2023 (McMinnville Economic Development Current Economic Analysis 2007). Oregon Library Standards (1999) recommends library building to be 31,000 sq. ft. to serve a population of that size. Currently we have 22,000 sq. ft. Future building plans should anticipate future population growth into year 2040 at a minimum.
- Parking lot issues increase with pressure from the McMinnville Aquatic Center, City Park, downtown access and library.
- Upgrade the HVAC to a heat pump system as suggested by the energy efficiency study by McMinnville Water & Light and others.
- Upgrade the library's security and alarm systems.

Core Services

⚡ Reference and Information Services:

- Answer questions, provide current and accurate information and research help to all citizens by phone, email, web interfaces and in person.
- Provide fast Internet connection and up-to-date computers, printers, wireless connection, and scanning services to the public.
- Instruct and assist patrons on the Internet and computer software, the Library catalog and website.
- Help the public find books and materials in all formats and languages in the City library or through inter-library loan from Chemeketa Cooperative Regional Library Service (CCRLS) and beyond.
- Provide homebound services to community members not able to access the library by themselves.
- Support 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 early literacy for young children.
- Provide homework assistance and Internet and computer guidance and instruction.
- Provide outreach via the Children's Bookmobile to public and private schools, daycares, and community stops.
- Partner and collaborate with other city, county and school district agencies to bring the best recreational and educational opportunities to the youth in McMinnville.

⚡ Circulation Services:

- Check out materials to the public.
- Provide library cards and help patrons manage and understand their library accounts; collect fees and fines.
- Check in and shelve all library items; process and shelve books on holds shelf for patron pickup.
- Assist patrons in understanding library circulation policies and services.

⚡ Technical Services:

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

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General Fund – Library

Statistics of Interest Comparing 2008 to 2009

Source: 2009 Oregon Public Library Statistical Report

	McMinnville	Statewide
Reference questions	Up 17%	Up 8%
Uses of Internet computers	Up 25%	Down 1%
Library program attendance	Up 21%	Up 7%
Total circulation	Up 8%	Up 7%
Visits to the library	Up 10% over past 2 years	Up 8%



Children's Computer Area

Other Statistics affecting Library Staff:

- 150-200 books and other items pulled daily to be shipped to other member Chemeketa Cooperative Regional Library Service (CCRLS) libraries
- 800-900 books awaiting pickup at our circulation desk placed on hold by McMinnville patrons weekly.



Native Plant Garden is 10 years old



"Dreams" by Gary Lee Price dedicated September 2009



General Fund – Library --- Historical Highlights

1909 McMinnville's first library is two rooms in the Wright Building downtown started by the Civic Improvement Club.

1910 Civic Improvement Club works with the city and applies to the Carnegie Institute to build a library.

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



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



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

1982 Library addition opens adding 11,500 square feet.



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

1993 Anne Van Sickle hired as new library director. Rose Marie Caughran retires.

1996 Library undergoes major repairs, renovations, and earthquake retrofit.

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

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



2004 Library and CCRLS install new automation system – **Millennium** – product of Innovative Interfaces, Inc.

2005 Teen Homework Help Center opens with grant from Spirit Mountain – adds teen librarian.



2006 Anne Van Sickle retires after 14 years. Jill Poyer promoted to Library Director.

2008 Library2Go downloadable audio book service begins.



2009 Library opens for Sunday hours 1 – 5 pm throughout the year.

2010 Ebooks come to Library2Go - downloadable to your PC or portable reader.

Budget Document Report

01 - GENERAL FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :21 - LIBRARY Section :N/A Program :N/A		2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
787	200	0	6440-20	Donations - Library - Adult Programs	0	0	0
2,149	1,290	2,000	6440-25	Donations - Library - Children's Programs Donations received from the public and local service groups and donations and compensation received for trainings performed by children's staff for children's programming, including the Children's Summer Reading Program. This money expended through expenditure account 7680-15, Materials & Supplies-Donations-Children's Programs.	2,000	2,000	3,000
147	0	0	6440-30	Donations - Library - Teen Program	0	0	0
4,542	4,358	4,000	6600-98	Other Income - Library Miscellaneous library revenues including reimbursement for postage charge on inter-library loans, public access computer terminal printing fees, public access copy machine copy fees, and miscellaneous library revenues.	4,000	4,000	4,000
11,267	6,920	7,756	<u>TOTAL MISCELLANEOUS</u>		6,950	6,950	7,700
161,640	173,587	179,669	<u>TOTAL RESOURCES</u>		185,575	185,575	185,525

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REQUIREMENTS							
PERSONAL SERVICES							
538,535	595,411	620,257	7000-05	Salaries & Wages - Regular Full Time Library Director - 1.00 FTE Senior Librarian - 1.00 FTE Library Services Coordinator - 1.00 FTE Librarian III - 1.00 FTE Librarian II - 4.00 FTE Librarian I - 1.00 FTE Library Circulation Specialist - 1.00 FTE Library Technical Assistant - 2.00 FTE	589,970	589,970	589,970
137,671	148,312	156,521	7000-10	Salaries & Wages - Regular Part Time Librarian II - 0.30 FTE Librarian I - 0.85 FTE Library Technical Assistant - 0.75 FTE Library Assistant - 2.38 FTE Library Page - 1.03 FTE	170,653	170,653	170,653
0	5	0	7000-20	Salaries & Wages - Overtime	0	0	0
0	44,369	48,160	7300-05	Fringe Benefits - FICA - Social Security	47,160	47,160	47,160
0	10,377	11,263	7300-06	Fringe Benefits - FICA - Medicare	11,029	11,029	11,029
49,671	0	0	7300-07	Fringe Benefits - FICA - History	0	0	0
152,506	160,638	150,538	7300-15	Fringe Benefits - PERS - OPSRP - IAP	146,378	146,378	146,378
70,806	77,603	80,036	7300-20	Fringe Benefits - Medical Insurance	85,017	85,017	80,484
1,058	1,132	1,134	7300-25	Fringe Benefits - Life Insurance	1,134	1,134	1,134
3,411	4,051	4,093	7300-30	Fringe Benefits - Long Term Disability	3,931	3,931	3,931
1,933	1,442	1,554	7300-35	Fringe Benefits - Workers' Compensation Insurance	1,599	1,599	1,599
0	456	524	7300-37	Fringe Benefits - Workers' Benefit Fund	503	503	503
0	61	101	7400-10	Fringe Benefits - Volunteers - Workers' Compensation Insurance	99	99	99
955,590	1,043,855	1,074,180	TOTAL PERSONAL SERVICES		1,057,473	1,057,473	1,052,940
MATERIALS AND SERVICES							
462	481	1,300	7540	Employee Development	1,400	1,400	1,400
5,758	6,921	6,300	7550	Travel & Education Membership in professional organizations, registration and travel to workshops, conferences and seminars.	5,000	5,000	5,000

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896	684	1,100	7580	Volunteer Recognition	Recognition and gifts for library volunteers, including annual Volunteer Appreciation Day program and refreshments.	900	900	900
906	865	1,000	7590	Fuel - Vehicle & Equipment	Fuel for the bookmobile including mileage for bookmobile staff to drive from the Library to the Public Works Shops where the bookmobile is parked and reimbursement for volunteer mileage for homebound program.	850	850	850
37,524	28,072	35,000	7600	Electric & Natural Gas		30,000	30,000	30,000
14,300	0	0	7610	Insurance		0	0	0
0	6,900	8,100	7610-05	Insurance - Liability	Budget Note: Reduction due to CIS Trust surplus distribution.	5,583	5,583	5,583
0	7,000	6,800	7610-10	Insurance - Property	Budget Note: Reduction due to CIS Trust surplus distribution.	4,020	4,020	4,020
19,985	13,667	20,700	7620	Telecommunications	Telephone and cell lines: elevator phone, Yamco telecom, bookmobile laptop connection, bookmobile cell phone and A&E alarm phones.	15,500	15,500	15,500
14,712	17,093	18,250	7650	Janitorial	Contract janitorial services and supplies.	18,250	18,250	18,250
2,032	2,374	2,100	7660	Materials & Supplies	General library and staff room supplies.	850	850	850
500	597	700	7660-15	Materials & Supplies - Postage	Inter-library loan books returned by mail and other library mailing costs.	600	600	600
7,689	7,389	8,000	7660-20	Materials & Supplies - Public Services	Supplies for reference area, Children's Room, and Homework Help Center; costs for toners and inkjet cartridges, and supplies for technology wall.	6,800	6,800	6,800
2,693	3,257	2,500	7660-30	Materials & Supplies - Public Information	Library promotional and marketing supplies, community surveys, brochures promoting library services and other printing and advertising costs.	1,000	1,000	1,000
2,249	1,643	2,100	7660-60	Materials & Supplies - Administration	Miscellaneous expenses for employment ads, name tags and library signage, flower baskets, business cards, refreshments for meetings held in the library and other administrative expenses.	2,050	2,050	2,050

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4,755	5,129	7,000	7660-63 Materials & Supplies - Library Circulation			5,300	5,300	5,300
			Chemeketa Cooperative Regional Library Service (CCRLS) chargebacks including debt collect, Orbis/Cascade Courier, miscellaneous expenses and circulation department supplies.					
			Circulation supplies including paper for receipt printers and 3M machine and printer cartridges.					
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>		
			Orbis/Summit courier	1	200	200		
			CCRLS debt collect	4	500	2,000		
			DVD security cases	1	2,000	2,000		
			Miscellaneous circulation department supplies	1	1,100	1,100		
10,004	11,338	10,500	7660-64 Materials & Supplies - Library Technical Services			6,000	6,000	6,000
			Technical Services supplies: office and printer supplies, processing supplies for books and audio visual materials; book covers, labels and audio-visual cases.					
0	783	800	7660-65 Materials & Supplies - Children's Programs			700	700	700
			Craft supplies, paper, presenters and miscellaneous costs for children's programming.					
1,429	375	400	7680-05 Materials & Supplies - Donations - Children's Programs - Endowment			150	150	150
			Lanouette Library Nonexpendable Trust Fund Interest-Endowment revenue account 6310-15, supports these Children's Program expenditures.					
787	203	0	7680-10 Materials & Supplies - Donations - Adult Programs			0	0	0
2,149	1,290	2,000	7680-15 Materials & Supplies - Donations - Children's Programs			2,000	2,000	3,000
			Children's programming, including the Summer Reading Program, funded through revenue account 6440-25, Donations-Library-Children's Programs.					
147	0	0	7680-20 Materials & Supplies - Donations - Teen Programs			0	0	0
25,291	11,902	27,400	7720-08 Repairs & Maintenance - Building Repairs			16,000	16,000	16,000
			Building repairs including painting all metalwork on the library, lighting repair, HVAC repair and all other general building repairs.					
15,497	14,773	15,000	7720-10 Repairs & Maintenance - Building Maintenance			17,300	17,300	17,300
			Building maintenance including pest control, alarm inspections, gutter cleaning, elevator and HVAC maintenance, garbage, windows, carpet cleaning and other regularly scheduled building maintenance.					
710	188	1,000	7720-14 Repairs & Maintenance - Vehicles			700	700	700
			Repairs, maintenance and supplies for the library bookmobile.					
1,614	2,104	1,490	7750 Professional Services			1,240	1,240	1,240
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>		
			Audit fee allocation	1	980	980		
			Section 125 administration fee	1	260	260		
9,667	11,814	12,600	7790 Maintenance & Rental Contracts			9,700	9,700	9,700
			Equipment maintenance agreements, leases, software license renewals, storage space rental, book vendor access and movie license renewals.					

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1,685	965	1,500	7800	M & S Equipment		0	0	0
0	0	0	7810-05	M & S Equipment - Donations - Library Foundation		0	0	0
48,760	46,408	39,928	7830-98	M & S Computer Charges - IS Fund - Computer Services		40,959	40,959	0
38,172	42,970	19,848	7830-99	M & S Computer Charges - IS Fund - Computer M&S Equipment		41,027	41,027	0
0	0	0	7840	M & S Computer Charges		0	0	61,503
<div> <div>Description</div> <div>Units</div> <div>Amt/Unit</div> <div>Total</div> </div>								
Shared city-wide M&S operating, network hardware & software, etc								
1 61,503 61,503								
0	0	0	7840-70	M & S Computer Charges - Library		0	0	12,600
<div> <div>Description</div> <div>Units</div> <div>Amt/Unit</div> <div>Total</div> </div>								
Additional monitor								
1 300 300								
Memory upgrade								
1 50 50								
Warranty extensions, AWE \ Children's computers								
3 350 1,050								
Replacement workstations per plan								
7 1,600 11,200								
32,338	31,902	28,800	8150-05	Books & Materials - Adult Books		28,400	28,400	28,400
Fiction and non-fiction books for adult collections.								
2,825	4,835	4,500	8150-10	Books & Materials - Reference Books		2,000	2,000	2,000
Reference books and materials for adult print reference collection.								
11,184	11,819	10,665	8150-15	Books & Materials - Reference Online Database		7,000	7,000	7,000
Online research databases: L-Net, EbscoHost, Testing & Educational Reference Center, Opposing Viewpoints, Ebsco Auto Repair, Ancestry/Heritage Quest and Global Road Warrior.								
11,928	11,969	11,700	8150-20	Books & Materials - Children's Books		14,000	14,000	14,000
Library books, audio visual, and other materials for children ages 0 - 12.								
4,469	4,485	4,050	8150-25	Books & Materials - Young Adult Books		4,050	4,050	4,050
Library materials for young adults ages 12 - 17.								
3,872	3,962	3,600	8150-30	Books & Materials - Large Print Books		3,600	3,600	3,600
Large print books for visually impaired adults.								
5,990	5,943	5,400	8150-35	Books & Materials - Spanish Language Materials		5,000	5,000	5,000
Books, media, magazines and newspapers in Spanish.								
2,494	2,499	2,250	8150-40	Books & Materials - Bookmobile		500	500	500
Bookmobile books, DVDs, CD books.								
4,674	4,946	4,950	8150-45	Books & Materials - Periodicals		5,000	5,000	5,000
Newspaper and magazine subscriptions, including Spanish language titles.								
5,500	6,994	6,300	8150-50	Books & Materials - Audio Visuals-DVD		5,900	5,900	5,900
Adult nonfiction and entertainment DVDs.								
5,690	5,994	5,400	8150-51	Books & Materials - Audio Visuals-CD Books		5,400	5,400	5,400
Fiction and nonfiction books on CD.								
273	499	450	8150-52	Books & Materials - Audio Visuals-Music		0	0	0

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4,708	4,871	4,000	8150-55	Books & Materials - State Grant Materials State Ready-to-Read Grant expenditures funded through revenue account, Oregon State Aid Grant-Library.			5,000	5,000	4,200
2,349	437	600	8160	Donations - Library Various library purchases and materials funded through revenue account 6440, Donations-Library.			300	300	300
494	227	756	8160-05	Donations - Library - Bookmobile Books Books and materials for the bookmobile funded through revenue account 6440-05, Donations-Library-Bookmobile.			500	500	250
369,160	348,564	346,837	TOTAL MATERIALS AND SERVICES				320,529	320,529	312,596
CAPITAL OUTLAY									
0	10,000	0	8740	Computer Equipment - IS Fund			0	0	0
0	0	0	8750	Capital Outlay Computer Charges			0	0	7,883
			Description	Units	Amt/Unit	Total			
			Shared city-wide capital outlay network hardware & software, etc	1	7,883	7,883			
0	29,303	29,305	8900-10	Land Acquisition - Elliott Property			0	0	0
0	52,208	0	8920	Land Improvements			0	0	0
0	91,511	29,305	TOTAL CAPITAL OUTLAY				0	0	7,883
1,324,750	1,483,931	1,450,322	TOTAL REQUIREMENTS				1,378,002	1,378,002	1,373,419