

We are the marketplace of the mind.



Building Stronger Communities in Uncertain Economic Times

Montgomery County
Board of Commissioners
February 3, 2009

Agenda

- Snapshot of the Library
- 2004 Levy Promises Delivered
- Background on Library Funding
- Levy Details

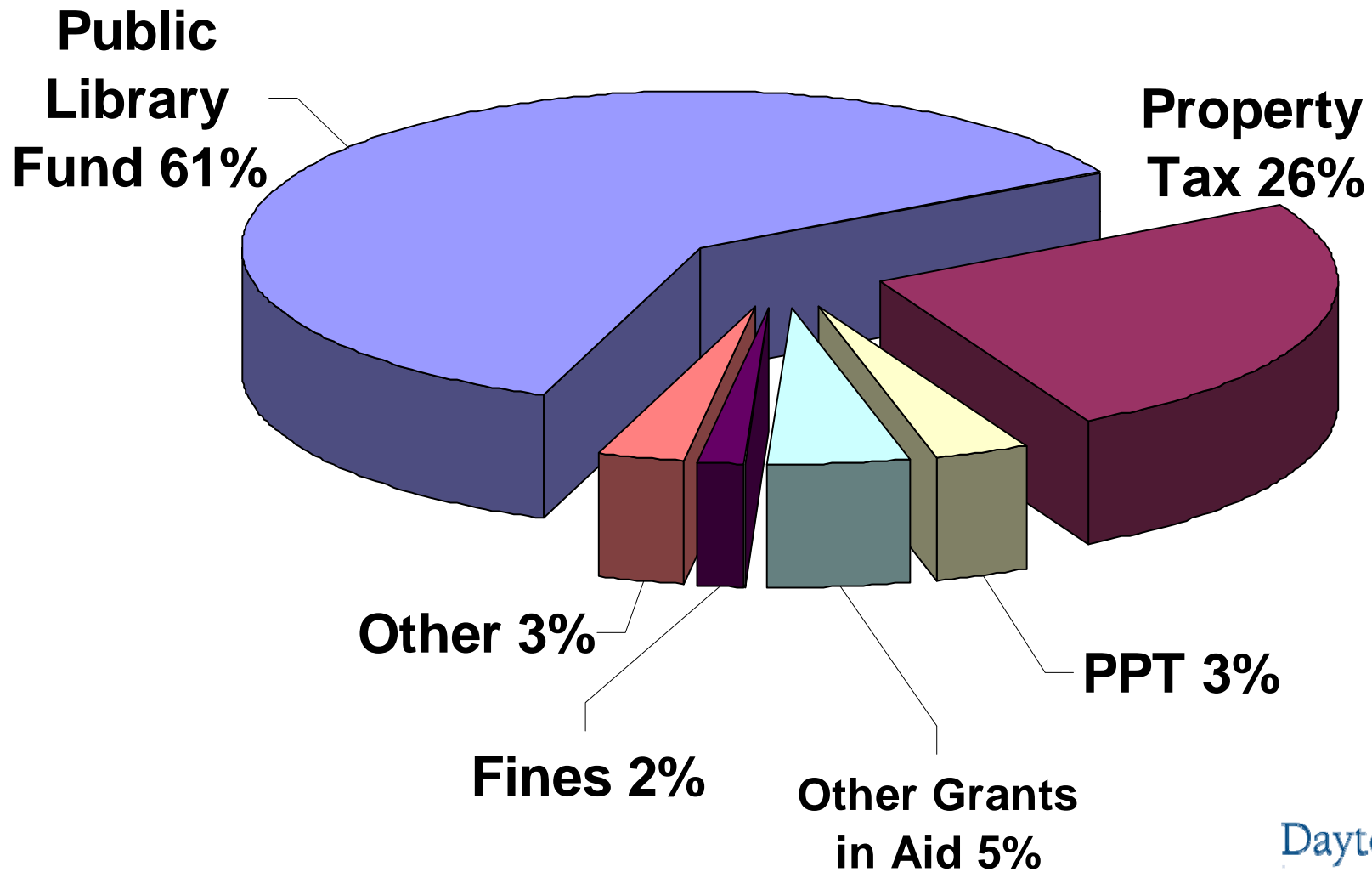
Vital Statistics

- **21** locations
- **2.1 million** books, videos and other media
- **300,000** active card holders
- **3.6 million** annual visitors
- **7.6 million** items borrowed in 2008
- **140,000** people attended programs and events in 2008

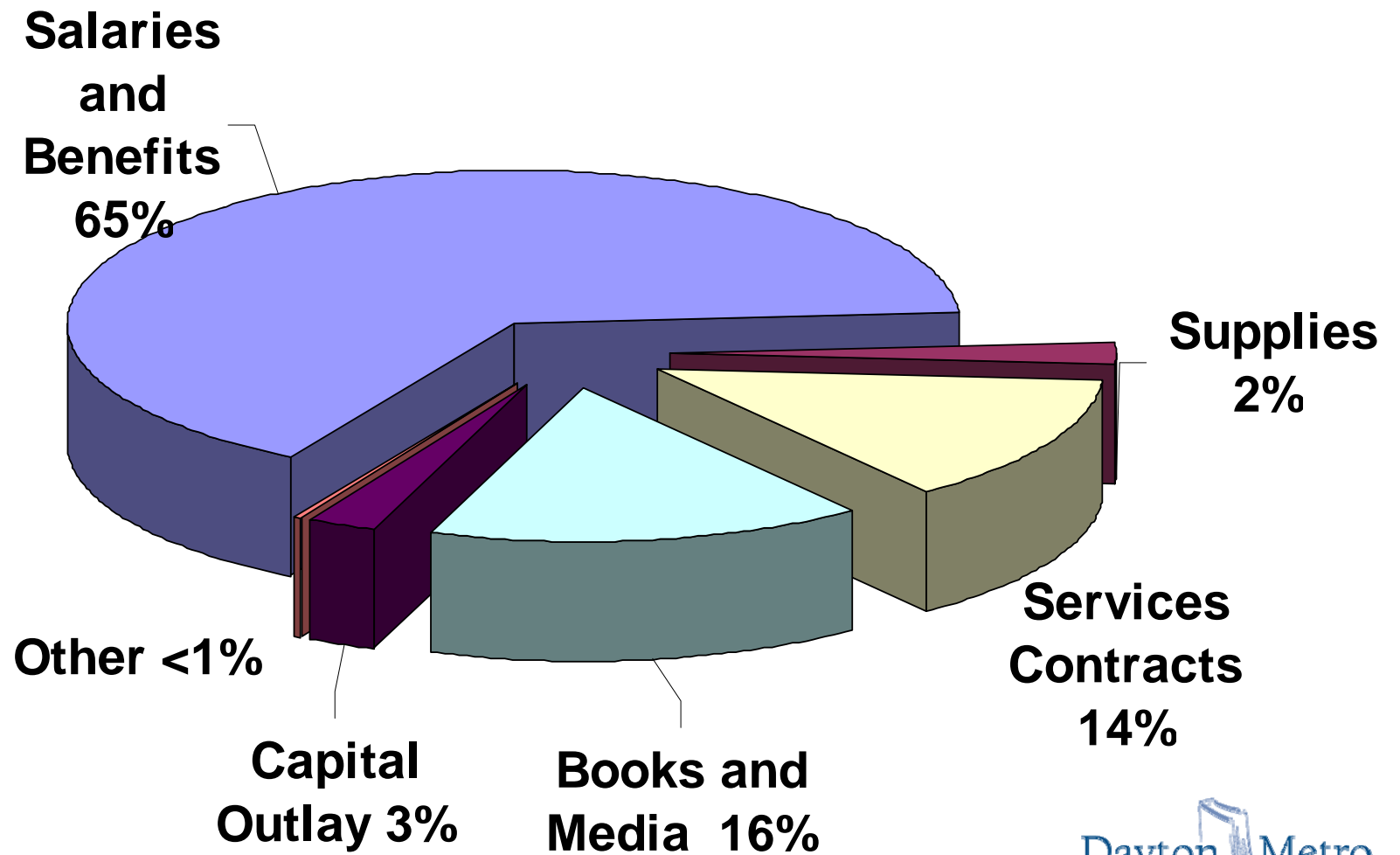
Financial Snapshot

	<u>2008 (actual)</u>	<u>2009 (est.)</u>
Total Revenues	\$30,300,336	\$28,183,770
Expenditures	\$29,041,481	\$29,392,144
		(\$1,208,368) shortfall

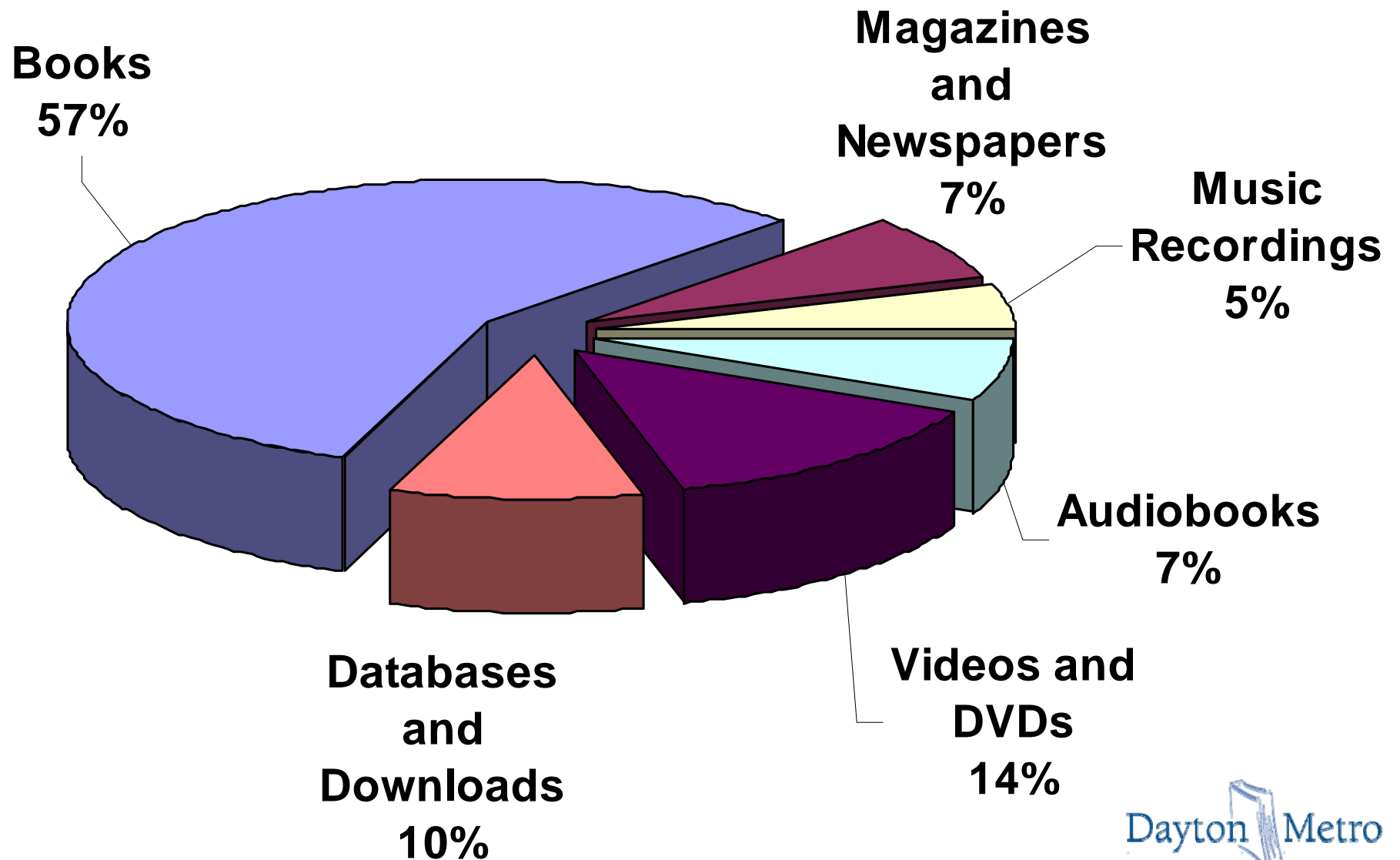
2008 Revenues



2008 Expenditures



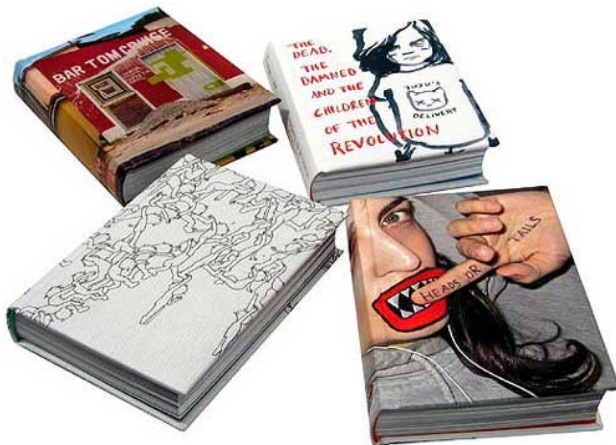
2008 Budget for Books and Media



2004 Levy Promises Kept

Library spending for new materials increased by more than 25%

- \$1,000,000 more per year
- New media
 - mp3s
 - downloadable audio-books
 - ebooks



2004 Levy Promises Kept

- Restored Library Hours
 - Restored Weekday Mornings
 - Restored Sunday Main Library hours
 - Restored Wednesday evenings

- Open 68,877 hours per year!



Recent Initiatives



Kids bookmobile reaches 150 early child care, education classrooms per month



1000+ care givers trained in early literacy last year



Recent Initiatives

- Lobby Stop Library
 - Visits 10 Senior Centers, Retirement Communities and Assisted Living sites each week
 - Instant branch with online circulation, new cards, reference help
- 800+ homebound patrons



Recent Initiatives

Hands on Computer Classes

- Computer Basics
- Internet Surfing and email
- Exploring the “deep Internet”



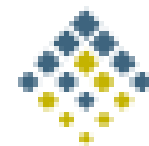
Economic and Workforce Development

Reinvent Yourself!

- One-on-One business plan consulting
- Test Preparation Software
- Resume Writing
- Workshops and Programs on Career paths



LearningExpressLibrary



foundationcenter.org

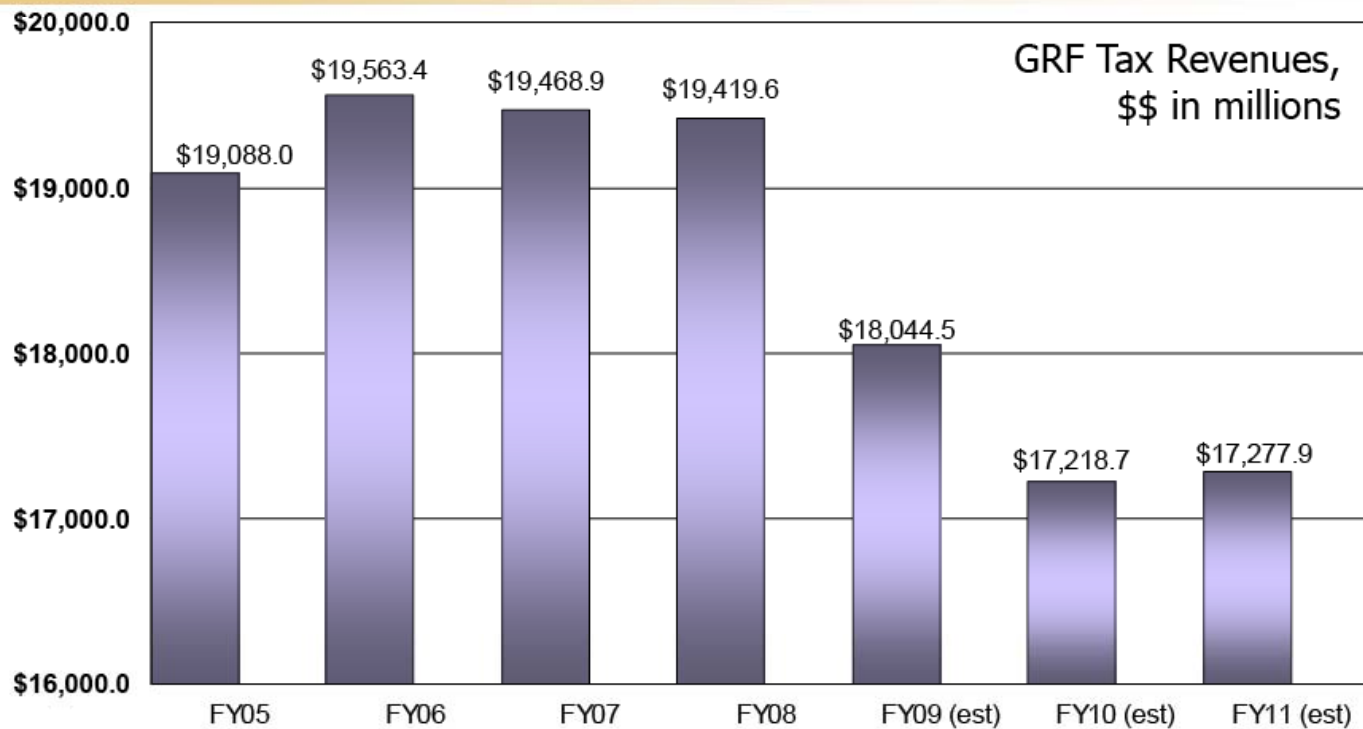


Why the Replacement Levy?



- State Funding is the #1 Source of all funding and is dropping – again
- The levy is the only source of local funding is expiring this year
- Usage is up nearly 25%

GRF tax revenues: declined 2 years in a row & will continue through FY 10



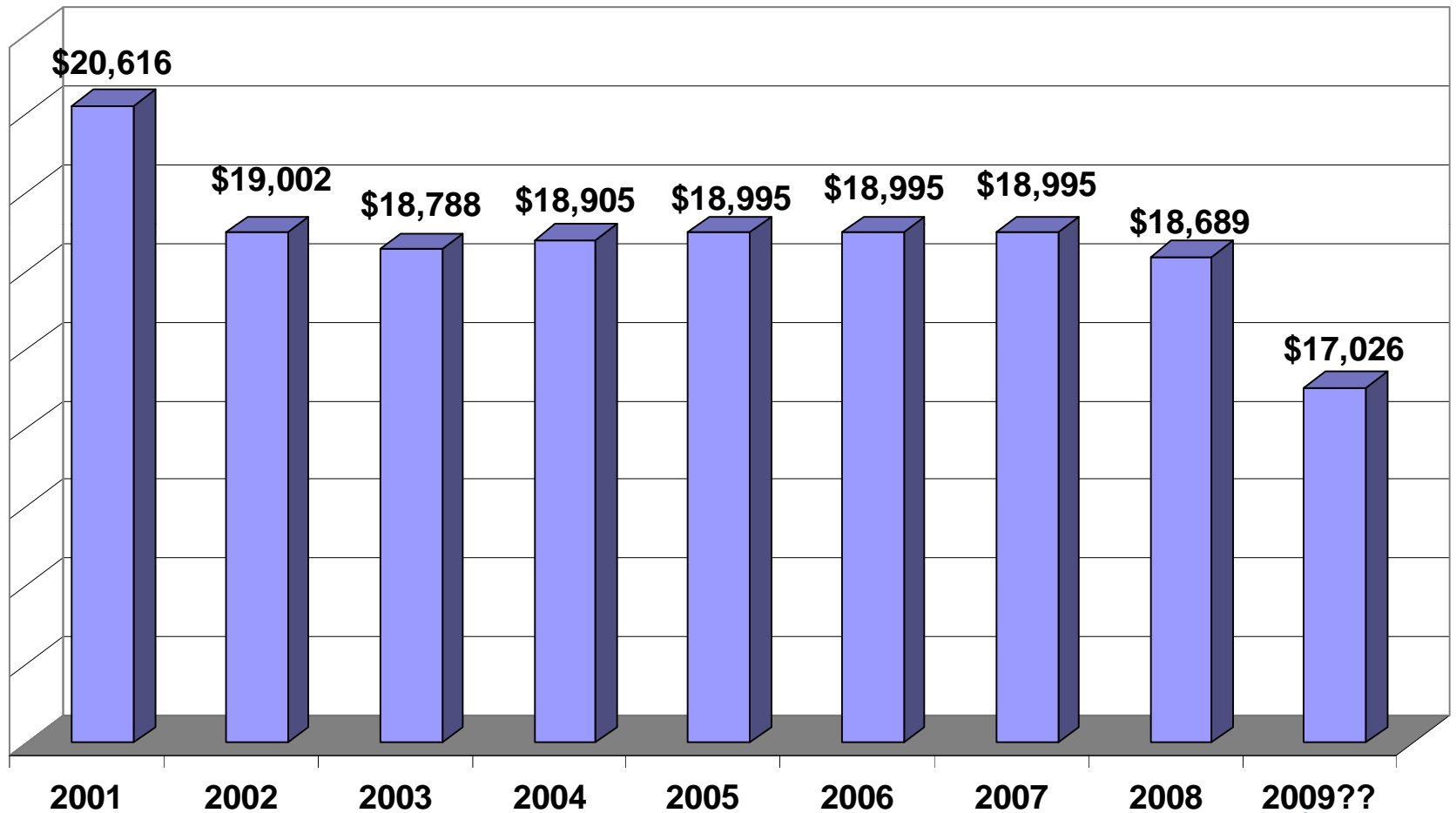
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Local Government Funds 2001-2009

Library and Local Government Support Fund 2001-2007

Public Library Fund 2008-2009

(000s)

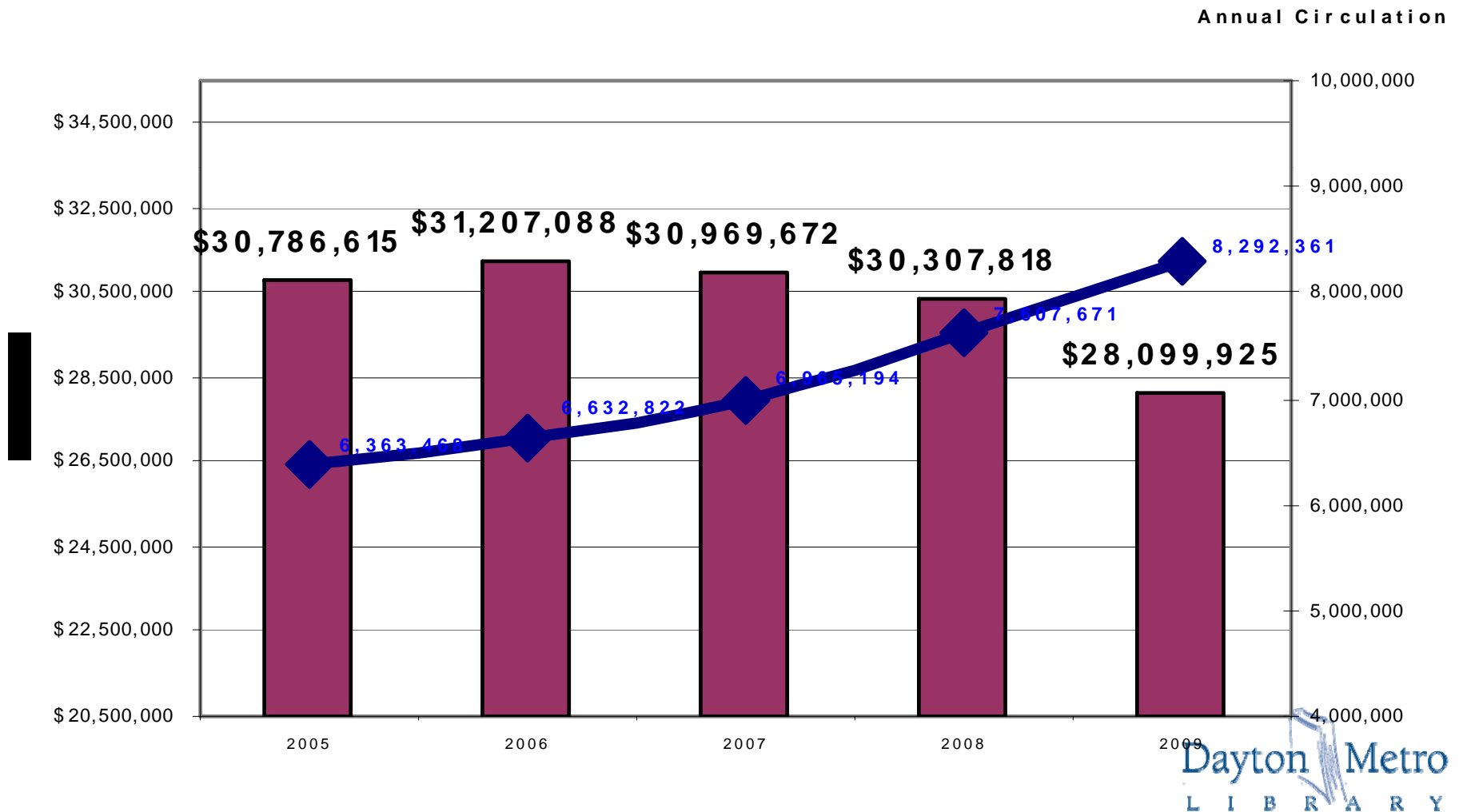


Levy Funding is Critically Important

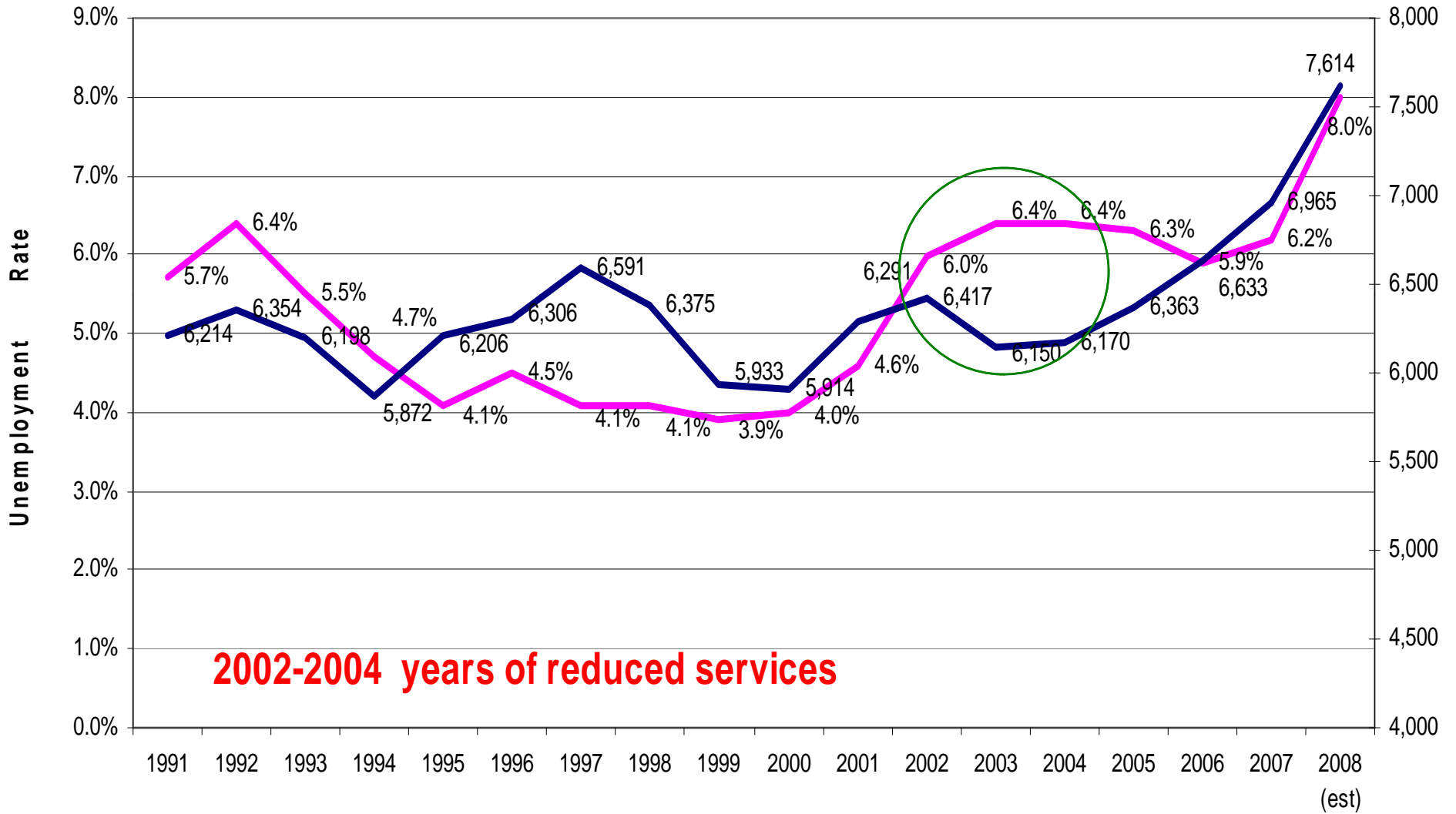
- Current Library levy is the only form of local tax support
- Current Library levy represents 30% over 30% of total funding
- Current Levy expires at the end of 2009

Since the Last Levy...

25% Growth in Use vs. Decline in Revenues



**Dayton Metro Library
Average Annual County Unemployment Rate
Comparison with Library Annual Circulation (000s)**



— Montgomery Co. Unemployment Rate — Annual Circulation



Efficiency and Service Improvements

- Expanded Collaboration:
Added new Technology Partner
Germantown Public Library
 - Shared catalog
 - Delivery Services
 - Technical Services
- Result: Inter-Library Loans skyrocketed
 - Was a few hundred items per year
 - Now several thousand items per month



Efficiency and Service Improvements

- Self-Service Checkout:
 - Privacy
 - Security
 - Reduced repetitive motion injuries
- Result: 85% of all transactions now done by patrons!



Survey of 600 voters told us...

- 85% said someone from their household visited a library in the past year (33% use the library once per month.)
- 88% rated the quality of the library as Excellent or Good
- 85% felt the library was meeting the needs of residents

Survey of 600 Voters told us...

- High Support for:
 - Continue offer programs for you children and school students
 - Continue offering up-to-date books, magazines, CDs, DVDs and other materials
 - Maintain the overall quality of the library
 - Continue to provide support for job and business growth
- Support lowest for:
 - Reducing services to keep the cost of the levy down

Levy Specifics...

Voters are being asked to approve:

Continuing Levy that includes 1.25 mill
Replacement and an increase of
0.75 mills

Levy increase is \$2.26 per month

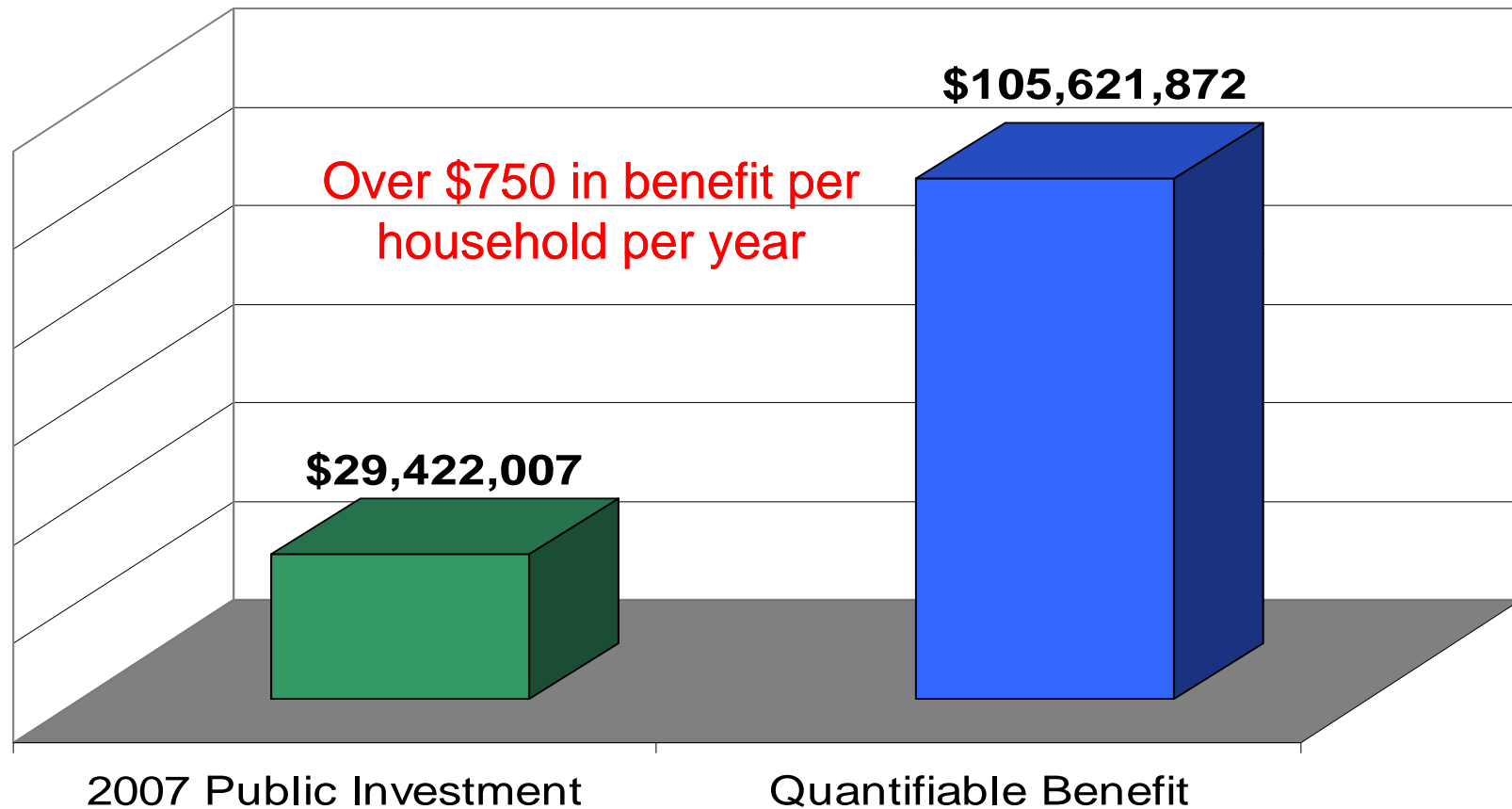
\$100,000 homeowner will pay

- Total \$61.25 per year
- Increase is \$27.12 per year
- The cost of one hardbound book a year

Note: This levy does **not** affect homeowners in the following school districts

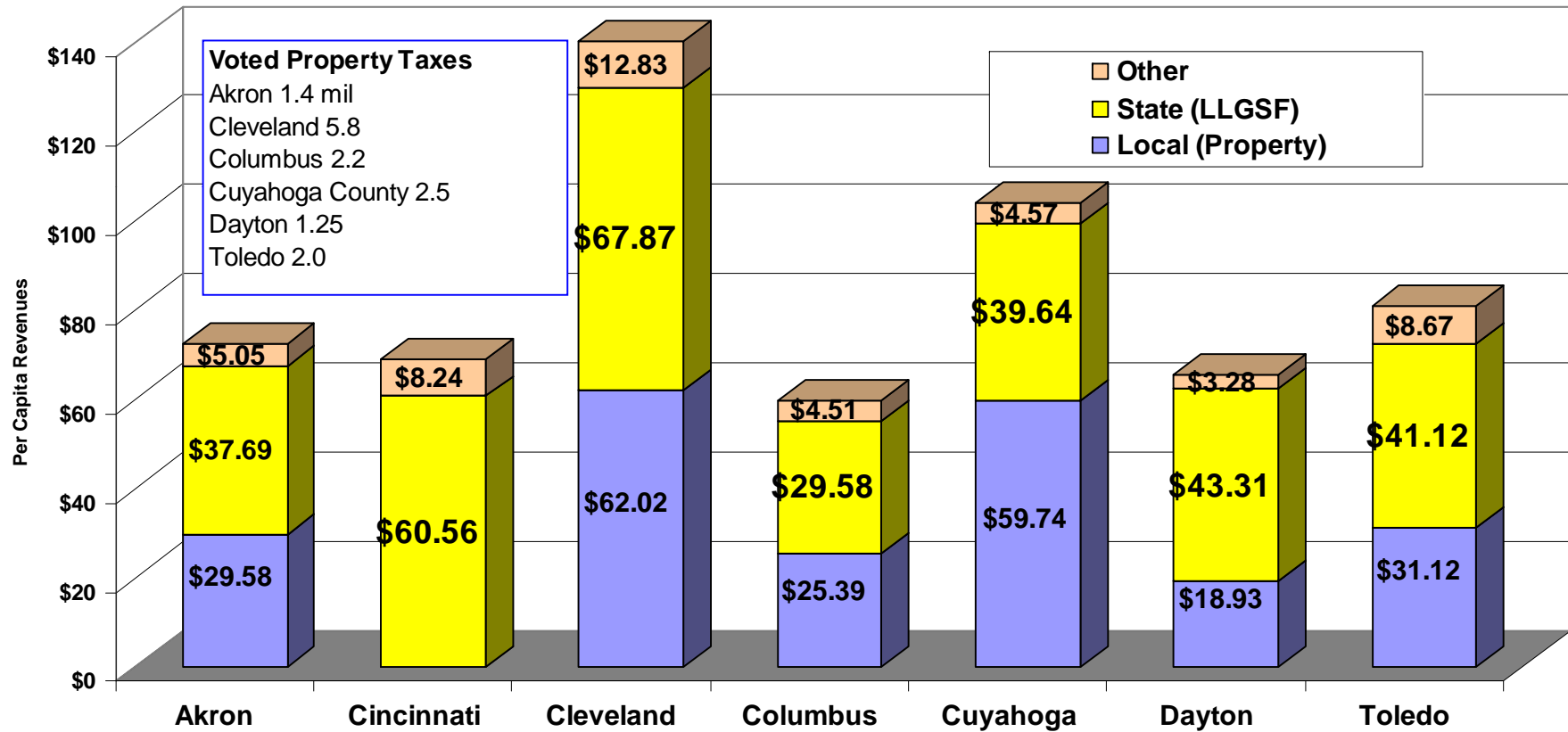
- Oakwood
- Centerville-Washington Township
- Valley View (Germantown)

\$3.59 Return on Investment



Based upon 2006 Levin, Driscoll and Fleeter methodology

Per Capita Revenues Ohio's Major Public Libraries



Become a Library Champion!

