



137 Years of Service in 2010

Indianapolis-Marion County Public Library

A Report to Our Citizens

The Library Mission

The Public Library: The Information Place

The Indianapolis-Marion County Public Library is the community's place to access essential information resources, technology, programs and services; foster reading and learning; and promote the social, economic, recreational and lifelong learning interests of its diverse population.

Our Vision

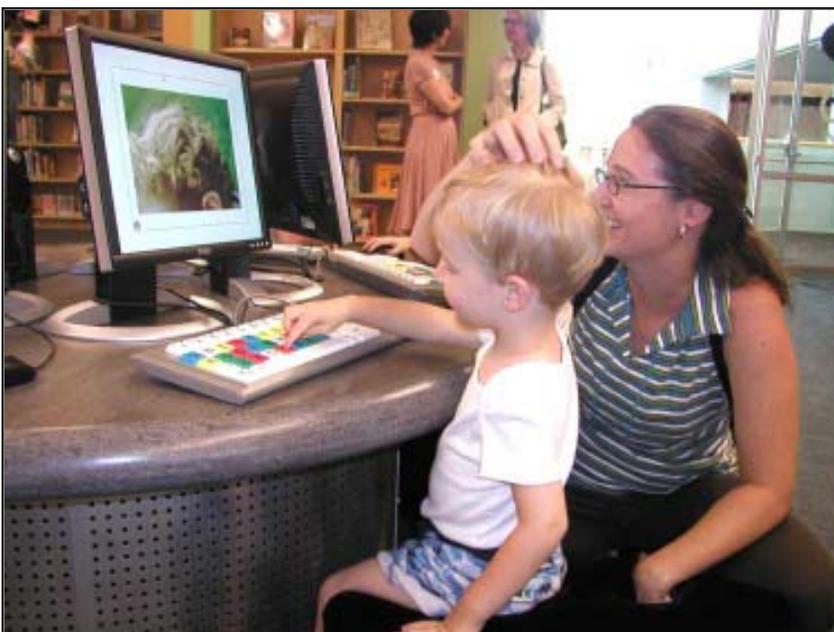
The Indianapolis-Marion County Public Library will continue to be one of the best library systems in the United States as measured by its responsiveness and relevance to the community's information and learning needs, the excellent stewardship of its resources and the high-quality service it delivers to the public.

Serving Our Community

- Free access to materials, programs and services
- Service for all Marion County residents (with the exception of Speedway and Beech Grove)
- 22 branch locations, Central Library and the Library Services Center (Library administration and Outreach services)

What We Offer

- A collection of nearly two million items in all formats. Special collections include our patent collection and Foundation Center materials for not-for-profits
- Foreign language materials and programs
- Nearly 700 public computers with Internet access and word processing applications
- Information services provided by trained, qualified staff
- Programming for all ages, including children's story hours, book discussions, author talks, computer training, job search classes, business services and cultural programming.
- Family reading initiatives, such as the incentive-based Summer Reading Program



www.imcpl.org



Our virtual library allows you to access:

- Our online catalog where you can request and place holds on materials
- Over 60 informational databases
- An array of downloadable audiobooks
- Upcoming free events at your local branch
- Live homework help for students powered by tutor.com



MEASURING OUR PROGRESS



Lifelong Learning

- Quality reference assistance and support from staff
- Online homework help for school-age students
- Programming and exhibits for all ages
- Online features and databases
- Outreach services to senior center, day care and after-school centers



Creating Community

- Serves as a bridge between individuals and information
- Provides a welcoming place for newly-arrived immigrants
- Offers free, accessible spaces to foster a learning community
- Serves as an economic stimulus in communities
- Successfully partners with many community organizations



Literacy

- Promotes a love of reading in persons of all ages
- Provides a wide variety of materials and resources
- Builds reading readiness skills for children
- Supports adult literacy efforts in the community

Providing Popular Materials

- Provides a large collection of new and popular materials
- Maintains the depth of the collection at Central Library

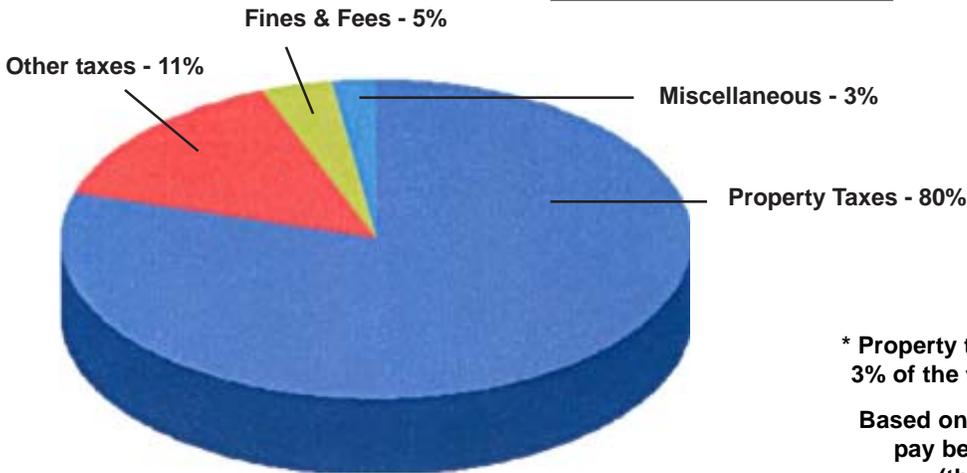
Information and Workforce Literacy

- Aids in the acquisition and improvement of literacy skills to use information effectively
- Offers career and job search information and programs
- Provides a totally wireless environment in all library locations
- Houses nearly 600 PC's with Internet access systemwide for free public use

STATISTICAL SUMMARY	2009	2008
Circulation	17,186,739	15,904,690
Patron Visits	5,985,906	5,665,421
Library Cardholders	511,974	468,500
Program Attendance	312,385	333,576
Meeting Room Usage (free & paid)	3,564 meetings attended by 69,068 individuals	6,887 meetings attended by 53,966 individuals
Computer Session Hours	1.24 million	1.1 million

THE LIBRARY'S FINANCES

2009 Revenues

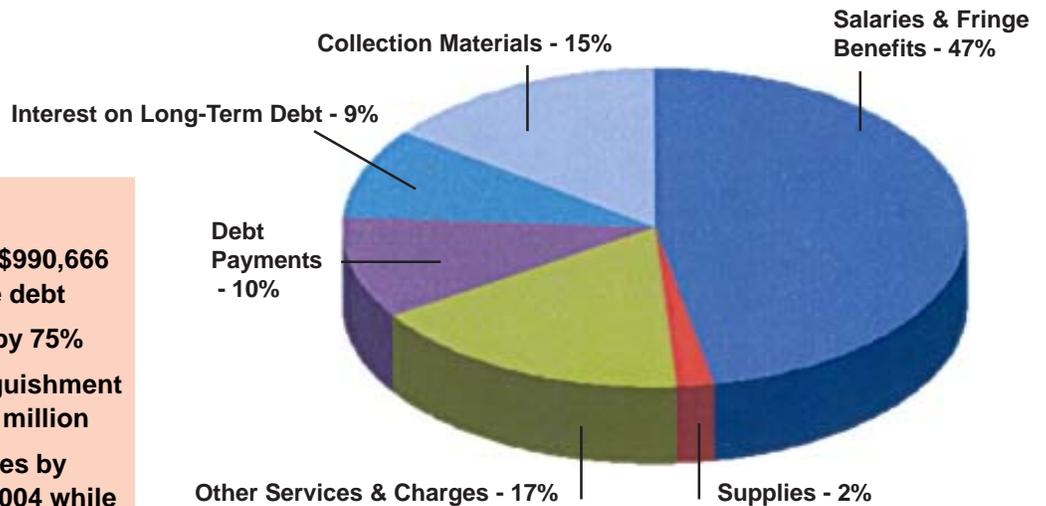


* Property taxes supporting the library are less than 3% of the total taxes paid by Marion Co. residents.

Based on the average assessed value, taxpayers pay between \$25 - \$100 for library services (the cost of 1 to 4 hardback books)

Revenue by Source	2009
Property Taxes*	36,854,457
Other Taxes	6,738,901
Fines and Fees	1,629,459
Interest Income	30,993
Miscellaneous	991,309
Total Revenue	46,245,119

2009 Expenses



Cost Cutting Measures

- Refinanced debt, saving \$990,666 in interest over life of the debt
- Cut consulting services by 75%
- Implemented early extinguishment of debt, saving over \$8.9 million
- Reduced personal services by 11%, 2008 compared to 2004 while opening expanded Central Library
- Used hybrid vehicles for outreach services, which reduces fuel costs
- Reduced cleaning, security, maintenance and payroll contracts, saving \$125,000/year

Governmental Activity	2009
Salaries & Fringe Benefits	21,815,877
Supplies	886,638
Other Services & Charges	7,984,319
Debt Payments	4,770,000
Interest on Long-Term Debt	4,203,180
Capital Outlay	82,783
Collection Materials	6,792,380
Total Expenses	46,535,177



VALUE RECEIVED BY THE TAXPAYERS

Based on 2009 Statistical Information

	Number	Value Per Event	Total Value
Adult Circulation			
Books	8,677,090	\$7.42	\$64,384,008
Video media	3,077,823	\$1.00	\$3,077,823
Audio media	1,628,400	\$3.00	\$4,885,200
Children's Circulation			
Books	2,465,956	\$4.14	\$10,209,058
Video media	874,692	\$1.00	\$874,692
Audio media	462,778	\$3.00	\$1,388,334
Hours of Patron Computer Use	1,241,096	\$0.50	\$620,548
Program Attendance	312,385	\$4.00	\$1,249,540
Information Requests	952,256	\$10.00	\$9,522,560
Meeting Room Use (free)	3,331	\$250	\$832,750
Grand Total			\$97,044,513



WHAT'S NEXT?



Future Budget Considerations

IMCPL continues to review operations for efficiencies and cost reductions as well as ways to increase revenues. The Library entered into a guaranteed energy savings contract that will lower the cost of utilities by \$145,000/year beginning in 2010. We continue to review other energy conservation projects that will reduce costs and our carbon footprint.

In 2009, and again in 2010, IMCPL refinanced debt due to the favorable market conditions resulting in a savings of approximately \$2.7 million in debt payments. These savings are in addition to the debt that was retired from settlement funds related to the Central Library litigation. In total, IMCPL has reduced debt by approximately \$3.6 million since 2008.

Building a Sustainable Library for the 21st Century

We need to redefine public library service to reflect changes in the world of information, and fiscal restraints posed by reduced revenue and property tax caps.

In 1873, the year in which IMCPL was founded, the city had a population of 48,244. The world of information was paper-based. In 2010, IMCPL's 137th anniversary, we serve a population of over 880,000 and individuals now access information from myriad sources and options.

In 2010, the Library's revenue will be reduced by an estimated \$2.6 million, or 7% of the operating revenue. In 2011, the estimate is \$3.1 million. And in 2012, the estimate is \$3.2 million. In 2010, consideration will be given to various strategies to create sustainable library service within new fiscal restraints. In staff and Library Board meetings, as well as public focus group sessions, efforts will be made to clarify the Library's core values and fundamental services for budget considerations. Public input will be solicited at open forums to help determine the best alternative for public library service in the 21st century.