

Priority: Accountability
Program Offer Type: Support
Related Programs: 80013

Lead Agency: Library
Program Contact: Carolyn Myers

Program Characteristics:

Executive Summary

Library Book Collection staff select, purchase, catalog and process all the books and other materials added to the Library Collection in order to meet the informational, recreational and cultural reading needs of Multnomah County residents.

Program Description

Selection librarians decide what books to buy using professional reviews, patron suggestions, and staff input along with established criteria. Their purchasing decisions reflect the diverse interests and needs of Multnomah County's residents. Acquisitions staff place orders with vendors, receive shipments, approve invoices for payment, and monitor the various funds that make up the Book Collection budget. Cataloging staff assign numbers to books so that like materials can be shelved together; they also create and maintain the online book catalog, currently at 625,000 individual titles with a total collection of 2 million items. Processing staff make sure each item is ready to be checked out; repackage media materials to stand up to heavy library usage; and mend out-of-print books and sheet music. Staff members visit a library each month to discard out-of-date or damaged materials to keep the collections current, accurate and attractive.

Program Justification

This program links to the "Financial Management" factor of Accountability. Library Book Collection staff are responsible for the accurate accounting and expenditure of public money and private donations. They also receive purchasing input from residents online and through forms available at all libraries ("Make a Suggestion for Purchase"), and they receive and respond to concerns about materials already in the Collection ("Statement of Concern about Library Resources"). Because library staff successfully manage the collection, residents can enjoy recreational reading, research specific topics, stay current on local, national and global events, and continue to learn at all ages.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Items added to the Library Collection	320,344	311,344	311,344	311,344
Outcome	Survey respondents satisfied with availability of library books and items	91%	91%	91%	91%

Performance Measure - Description

Percentage of survey respondents who were satisfied or very satisfied with the availability of library materials according to the 2005 Auditor's Citizen Survey: 91%

Legal/Contractual Obligation

Measure No. 26-36 "Renew Five-Year Local Option Levy for County Library Services", November 2002 General Election – The Library levy will: Keep Multnomah County libraries open six days a week for an average of 53-58 hours each; Restore Monday hours at Central Library and the four busiest branches; Keep Central Library and neighborhood libraries open Sunday afternoons; Continue library services for young and school-age children – story hours for babies and toddlers, homework help, Summer Reading and services for children in childcare; Continue services for seniors, job seekers, small businesses, those speaking English as a second language, delivery to homebound; Buy library books, magazines and other materials.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2006	2006	2007	2007
Personnel	\$684,746	\$1,457,746	\$826,689	\$1,469,666
Contracts	\$97,095	\$194,745	\$108,361	\$192,643
Materials & Supplies	\$43,581	\$87,414	\$48,763	\$86,689
Internal Services	\$11,545	\$23,991	\$34,149	\$60,708
Subtotal: Direct Exps:	\$836,967	\$1,763,896	\$1,017,962	\$1,809,706
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$836,967	\$1,763,896	\$1,017,962	\$1,809,706
Program Total:	\$2,600,863		\$2,827,668	
Program FTE	0.00	0.00	11.50	20.00
Program Revenues				
Indirect for dep't Admin	\$5,915	\$0	\$11,194	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$5,915	\$0	\$11,194	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was: #80008, Library Books - Acquisition & Processing
No significant changes.