

Priority: Vibrant Communities
Program Offer Type: Support
Related Programs: 80014

Lead Agency: Library
Program Contact: Carolyn Myers

Program Characteristics:

Executive Summary

The Library Book Collection is the budget for buying new books, music cds, dvds/videos, books on tape and cd, maps, sheet music, documents, periodicals and electronic online resources. This is the book budget only; personnel and related costs are in the linked program offer.

Program Description

Two-thirds of this program's budget is spent on books, with the remaining third spent on dvds/videos, music cds, online electronic databases and other formats, maintaining a total collection of approximately 2,000,000 items. Keeping the Collection current ensures that people find what they want when they visit a library or access library resources online. In addition to current interest, the Library Collection gives the community access to a historical perspective in all fields, reflecting years of library buying for all ages.

Program Justification

The Library Book Collection supports the Vibrant Communities priority as the Collection provides a variety of cultural and recreational opportunities, promotes lifelong learning, and helps to build local community identity. A 2004 Harris Poll indicated that reading was the number one leisure-time activity for adults, with 35% indicating reading as their first choice, an 11% increase over the previous year.

The Collection also supports the Education priority by providing books and materials that children, families, caregivers and schools can use as children are preparing to read, learning to read, and becoming lifelong readers.

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	New titles added to the Library Collection	36,934	27,934	27,934	27,934
Outcome	Average turnover rate for items in the collection	10	10	10	10
Input	% of operating budget spent on Library Collection	13%	13%	13%	13%

Performance Measure - Description

New titles added were higher than normal in 04-05 because of a one-time gift of cds.

Percent of total operating budget spent on the Collection drops to 12.5% in 07. Nationally, best practice for comparable library systems is 15-18%.

Average turnover rate 04-05: 9.70 (total circulation divided by number of circulating items). This measure indicates how well the collection is used. Nationally, the average for other libraries serving a similar population is 5.33; MCL's rate is the highest within this group of peer library systems.

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
	2006	2006	2007	2007
Program Expenses				
Materials & Supplies	\$2,062,740	\$4,137,260	\$2,232,000	\$3,968,000
Internal Services	\$20,421	\$40,959	\$0	\$0
Subtotal: Direct Exps:	\$2,083,161	\$4,178,219	\$2,232,000	\$3,968,000
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$2,083,161	\$4,178,219	\$2,232,000	\$3,968,000
Program Total:	\$6,261,380		\$6,200,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$14,067	\$0	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$14,067	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was: #80007, Library Book Collection
No significant changes.