

Priority: Accountability
Program Offer Type: Support
Related Programs: 80012

Lead Agency: Library
Program Contact: Pat French

Program Characteristics:

Executive Summary

Library Books Requisition and Processing provides the staff necessary to select, purchase, catalog, and process books and other materials added to the Library Materials Collection in order to meet the informational, recreational, and cultural reading needs of Multnomah County residents.

Program Description

Selections librarians decide what books and materials to buy using professional reviews, customer 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 create bibliographic description records and assign classification numbers to enable searching in the online public access catalog and to ensure logical shelving locations that enable browsing. The online public catalog currently lists approximately 647,650 titles, with a total collection of 1.9 million items. Processing staff prepare each item/volume for shelving and checkout. This includes applying property stamps and barcodes, repackaging media materials to stand up to heavy library usage, mending older materials, and creating inventory records. Staff members visit a neighborhood library each month to remove out-of-date and damaged materials to keep the collection current, accurate, and attractive.

Program Justification

This program supports the Financial Management factor of Accountability. Library Book Requisition and Processing 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 of the successful management of the Library Book 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 (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Items added to the library collection	285,798	311,340	310,000	310,000
Outcome	Citizens satisfied with availability of library materials	90.0%	91.0%	90.0%	90.0%

Performance Measure - Description

Output: Number of items added dropped in 05-06 due to migration to a new computer system (Millenium).

Outcome: Auditor's Citizen Survey found 90% satisfaction with the availability of library materials.

Legal/Contractual Obligation

Measure No. 26-81 "Renew Five-Year Local Option Levy to Continue Library Services", November 2006 General Election – The levy language reads: "Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; Help teachers and students use library resources; provide homework helpers to assist children with school work; Maintain free access to information; Update books and materials; Continue books delivery to homebound seniors and nursing home residents; Open planned libraries in underserved neighborhoods of East County and North Portland: Keep libraries open; maintain current hours and services at Central and neighborhood libraries."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2007	2007	2008	2008
Program Expenses				
Personnel	\$688,908	\$1,607,447	\$725,458	\$1,692,730
Contracts	\$90,301	\$210,703	\$91,965	\$214,585
Materials & Supplies	\$40,635	\$94,817	\$43,680	\$101,922
Internal Services	\$28,458	\$66,399	\$23,126	\$53,959
Subtotal: Direct Exps:	\$848,302	\$1,979,366	\$884,229	\$2,063,196
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$848,302	\$1,979,366	\$884,229	\$2,063,196
Program Total:	\$2,827,668		\$2,947,425	
Program FTE	11.50	20.00	9.50	23.00
Program Revenues				
Indirect for dep't Admin	\$12,242	\$0	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$12,242	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was: #80014, Library Books-Requisition & Processing
Net increase of 1.0 FTE.