

**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 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 658,861 titles, with a total collection of 2.05 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 Staff members visit a neighborhood library each month to remove out-of-date and damaged materials to keep the collection current, accurate, and attractive.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 (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Items added to the library collection	291,579	310,000	300,000	300,000
Outcome	Citizens satisfied with availability of library materials	0.0%	90.0%	0.0%	0.0%
Outcome	Patrons who found books and items they wanted	92.4%	0.0%	92.0%	92.0%

**Performance Measure - Description**

Output: Estimates for the number of items added to the library collection in current year and in FY08-09 is decreased due to the increase of titles acquired in electronic format (i.e., no physical item to count).

Outcome: This measure is from the County Auditor's Citizen Satisfaction Survey. The Auditor's Office is no longer conducting this survey; we hope to participate in a joint effort with other county departments in the near future. For 08-09, replaced with 2nd outcome measure.

## 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
<b>Program Expenses</b>	2008	2008	2009	2009
Personnel	\$0	\$2,418,188	\$0	\$2,548,255
Contracts	\$0	\$306,550	\$0	\$312,700
Materials & Supplies	\$0	\$145,602	\$0	\$149,105
Internal Services	\$0	\$77,085	\$0	\$73,933
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$2,947,425</b>	<b>\$0</b>	<b>\$3,083,993</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$0</b>	<b>\$2,947,425</b>	<b>\$0</b>	<b>\$3,083,993</b>
Program Total:	<b>\$2,947,425</b>		<b>\$3,083,993</b>	
Program FTE	0.00	32.50	0.00	32.75
<b>Program Revenues</b>				
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (66%) and library-generated revenues such as book fines, interest earnings, and user charges for services provided to Library patrons (6%). General Fund revenue represents about 28% of the Library's total revenue.

## Significant Program Changes

**Last year this program was:** #80013, Library Books-Requisition & Processing  
Net increase of .25 FTE.