

Priority: Vibrant Communities
Program Offer Type: Support
Related Programs: 80013

Lead Agency: Library
Program Contact: Pat French

Program Characteristics:

Executive Summary

The Library Book Collection provides funds to add new materials in all formats to the library collection. It purchases new books, music CDs, DVDs, audio books, maps, sheet music, government documents, periodicals, databases, and a variety of materials in electronic and downloadable formats. This is the book budget only; personnel and related processing costs are in the linked program offer.

Program Description

Approximately 45% of the book budget is spent on new books in English for children, teens and adults. 5% is spent on materials in four target languages (Spanish, Chinese, Vietnamese and Russian). The remaining funds are spent on other formats including 23% on media (DVDs, CDs, audiobooks), 20% on online databases and other electronic resources, and 3% on periodicals. Multiple copies of each new title are purchased to ensure that people find what they want when they visit a library or access library resources online. The total collection size in June 2007 was 2,055,971 items. The Library collection gives the community access to a rich selection of current recreational and educational materials that enable personal development, enrich civic involvement, support lifelong learning, expand cultural competency, and help build community identity.

Program Justification

The Library Book Collection supports the Vibrant Communities priority by providing a variety of cultural and recreational resources, promoting lifelong learning, and creating opportunities to engage with local community life. 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 (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	New titles added to the library collection	35,269	27,934	49,000	49,000
Outcome	Average turnover rate	10	10	10	10
Outcome	% of operating budget spent on the library collection	12.7%	12.5%	12.7%	12.0%

Performance Measure - Description

Outcome: Number of new titles added to the collection increased in FY 07-08 due to new processes for adding electronic journals and downloadable audiobooks to the catalog.

Outcome: Average turnover rate is 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 3.7; MCL's rate is the highest in the country for libraries serving 500,000 people or more.

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
Program Expenses	2008	2008	2009	2009
Materials & Supplies	\$0	\$6,500,000	\$0	\$7,650,000
Subtotal: Direct Exps:	\$0	\$6,500,000	\$0	\$7,650,000
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$6,500,000	\$0	\$7,650,000
Program Total:	\$6,500,000		\$7,650,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

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: #80012, Library Book Collection

The budget includes an increase of \$1,000,000 to purchase opening day collections for two new library branches approved by voters in November 2006. These funds were purchased with two new program offers for FY 2007-08. Since the siting process is moving forward during 2007-08, purchasing of new materials should begin in 2008-09.