

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

Lead Agency: Library
Program Contact: Pat French

Program Characteristics:

Executive Summary

The Library Book Budget provides funds to add new materials in all formats to the library collection. It purchases new books, music CDs, DVDs, audiobooks, 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 2008 was 1,894,696 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 Budget 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 book budget 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 learners.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	New titles added to the library collection	27,934	49,000	49,000	35,000
Outcome	Turnover rate (requires decimal - see below)	11	10	11	11
Outcome	% of operating budget spent for books and other library materials	11.3%	12.0%	11.5%	12.0%

Performance Measure - Description

Output: Number of new titles added is expected to decline next year due to a reduction in the Library Book Budget.

Outcome: Turnover rate is based on total circulation divided by the number of items in the collection. 08 Actual = 10.76; the same level is expected through FY 09 and FY 10. This measure indicates how well the collection is used. Nationally, the average for other libraries serving a similar population is 3.5; MCL's rate is the highest in the country for libraries serving 500,000 people or more. (Public Library Data Service report)

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	2009	2009	2010	2010
Materials & Supplies	\$0	\$7,650,000	\$0	\$7,160,000
Subtotal: Direct Exps:	\$0	\$7,650,000	\$0	\$7,160,000
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$7,650,000	\$0	\$7,160,000
Program Total:	\$7,650,000		\$7,160,000	
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 (64%) and library-generated revenues such as overdue fines, interest earnings, Library Fund balance and user charges for services provided to Library patrons (12%). General Fund revenue represents about 24% of the Library's total revenue.

\$10,000 is from The Library Foundation for collection enhancements.

Significant Program Changes

Last year this program was: #80012, Library Book Collection