

Priority: Accountability
Program Offer Type: Support
Related Programs: 80013A

Lead Agency: Library
Program Contact: Pat French

Program Characteristics:

Executive Summary

Library Books - Acquisition 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

Selection 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 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 600,000 titles with a total collection of 1.89 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 Staff members visit a neighborhood library each month to remove out-of-date and damaged materials to keep the collection current, accurate and attractive.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 Books Acquisition 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 Budget, 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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Items added to the library collection	318,976	300,000	300,000	300,000
Outcome	Patrons who found books and items they wanted	91.3%	92.0%	91.0%	91.0%

Performance Measure - Description

Output: Estimates for the number of items added to the library collection in the current year and in FY 10 are decreased due to a reduction in the library book budget.

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
Personnel	\$0	\$2,548,255	\$0	\$2,695,921
Contracts	\$0	\$312,700	\$0	\$333,000
Materials & Supplies	\$0	\$149,105	\$0	\$140,655
Internal Services	\$0	\$73,933	\$0	\$97,488
Subtotal: Direct Exps:	\$0	\$3,083,993	\$0	\$3,267,064
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$3,083,993	\$0	\$3,267,064
Program Total:	\$3,083,993		\$3,267,064	
Program FTE	0.00	32.75	0.00	32.75
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.

Significant Program Changes

Last year this program was: #80013, Library Books-Requisition & Processing
No significant changes.