

Lead Agency: Library
Program Offer Type: Support
Related Programs: 80014

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, 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. Five percent is spent on materials in four target languages (Spanish, Chinese, Vietnamese, and Russian). The remaining funds are spent on other formats including 20% on media (DVDs, CDs, audiobooks), 13% on electronic resources, and 3% on periodicals. In FY 2010, \$1,000,000 (14%) of the book budget was spent on opening day collections for the new Kenton and Troutdale neighborhood libraries; this was a one-time allocation to establish these new collections. 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 2009 was 1,955,041 items. The library collection gives the community access to a rich selection of current recreational and educational materials that support personal development, enrich civic involvement, support lifelong learning and literacy, expand cultural competency, and help build community identity for adults. The collection also provides materials for preparing to read and learning to read for all ages.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	New titles added to the library collection	31,745	35,000	39,000	35,000
Outcome	Turnover rate	11	11	11	11

Performance Measure - Description

Outcome: Turnover rate is a measure of how heavily the library collection is used (defined as circulation/holdings). Nationally, the average for public libraries serving a similar population is 4.2; MCL's rate is the highest in the country for libraries serving 500,000 or more. (Source: Public Library Data Service Statistical 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	2010	2010	2011	2011
Materials & Supplies	\$0	\$7,160,000	\$0	\$6,695,000
Total GF/non-GF:	\$0	\$7,160,000	\$0	\$6,695,000
Program Total:	\$7,160,000		\$6,695,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
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 overdue fines, interest earnings, Library Fund balance and user charges for services provided to library patrons (11%). General Fund revenue represents about 23% of the library's total revenue. \$45,000 comes from The Library Foundation for collection enhancements.

Significant Program Changes

✔ Significantly Changed

Last year this program was: #80013A, Library Book Budget

Net reduction of \$500,000 from FY 2010: \$1,000,000 reduction from the FY 2010 offer due to one-time-only funding for the opening day collections at the Kenton and Troutdale libraries; \$500,000 increase to restore the FY 2010 reduction made as part of the library's 12% General Fund constraint.