

Lead Agency: Library
Program Offer Type: Support
Related Programs: 80013

Program Contact: Pat French

Program Characteristics:

Executive Summary

Library Books - Acquisitions 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 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 residents. Acquisitions staff place orders with vendors, receive shipments, approve invoices for payment, and monitor the various funds that make up the library materials budget. Cataloging staff create bibliographic description records and assign classification numbers to enable searching in the online catalog and to ensure logical shelving locations that enable browsing. The online catalog currently lists approximately 670,000 titles with a total collection of 1.9 million items. Processing staff prepare each item/volume for shelving and checkout. This includes applying property stamps and barcodes, repackaging materials to stand up to heavy patron use, 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 Staff members visit a neighborhood library each month to remove out-of-date and damaged materials to keep the collection current, accurate, and attractive.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 staff are responsible for accurate accounting and expenditure of public funds and private donations. They are also accountable to ensure that the library collection reflects the needs and interests of Multnomah County residents. Because of the successful management of the library materials 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 (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Items added to the collection	338,143	300,000	325,000	340,000
Outcome	Patrons who found books and items they wanted	90.4%	91.0%	91.0%	91.0%

Performance Measure - Description

Outcome: From the library's annual Output Measures survey.

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
Personnel	\$0	\$2,695,921	\$0	\$2,632,382
Contracts	\$0	\$333,000	\$0	\$627,782
Materials & Supplies	\$0	\$140,655	\$0	\$321,421
Internal Services	\$0	\$97,488	\$0	\$72,001
Total GF/non-GF:	\$0	\$3,267,064	\$0	\$3,653,586
Program Total:	\$3,267,064		\$3,653,586	
Program FTE	0.00	32.75	0.00	31.75
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.

Significant Program Changes

Last year this program was: #80014, Library Books-Acquisition & Processing

Net reduction of 1.0 FTE; budget increase reflects new, ongoing costs for RFID tags and processing.