

**Lead Agency:** Library

**Program Contact:** Pat French

**Program Offer Type:** Support

**Related Programs:** 80014

**Program Characteristics:** In Target

**Executive Summary**

The Library Book Budget provides funds to add new materials in all formats to the library collection. This program purchases new books, music CDs, DVDs, audiobooks, maps, sheet music, periodicals and ebooks. It also subscribes to a growing variety of fulltext databases, electronic journals and reference sources in electronic form, both downloadable and available over the web. This is the materials budget only; personnel and related processing costs are in the linked program offer.

**Program Description**

Approximately 42% 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 21% on media (DVDs, CDs and audiobooks), 18% on electronic resources (ebooks, online periodicals, fulltext databases and electronic reference sources), and 2% on print periodicals. The demand for traditional materials in print or on disc remains high and purchasing for these materials continues at the same level. Multiple copies of each new title are purchased to ensure that people find what they want when they visit or access the library online. Demand for ebooks and downloadable materials is growing significantly and adding more of these materials is a primary goal for FY 2013. The total collection size in June 2011 was 838,573 titles and 2,021,516 physical items. The library collection gives the community access to a rich selection of current recreational and educational materials that support personal and career development, enrich civic involvement, support lifelong learning and literacy, reflects cultural diversity and serves as a resource for vulnerable members of the community. The collection also provides materials for preparing to read and succeed in school.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	New titles added to the library collection	216,420	39,000	91,410	87,300
Outcome	Collection turnover rate	11	11	12	12

**Performance Measure - Description**

**Output:** Higher numbers of titles added in FY11 reflects the addition of large groups of electronic materials added as supplemental file loads. Count of new titles added after FY11 will continue to include electronic titles acquired from vendors.

**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. 26-125 "Local library funding: continues local option levy at current rate", May 2012 Primary Election – The library levy will: Keep Multnomah County libraries open six days a week; Continue programs for young and school-age children – story hours for babies and toddlers, homework help for students, summer reading and more; Continue services for seniors, job seekers, small business owners, those speaking English as a second language, delivery to homebound; Buy library books, magazines and other materials.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2012	2012	2013	2013
Materials & Supplies	\$0	\$6,790,000	\$0	\$5,750,000
Total GF/non-GF:	<b>\$0</b>	<b>\$6,790,000</b>	<b>\$0</b>	<b>\$5,750,000</b>
Program Total:	<b>\$6,790,000</b>		<b>\$5,750,000</b>	
Program FTE	0.00	0.00	0.00	0.00
<b>Program Revenues</b>				
Total Revenue:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (56%), Library Fund balance (7%) and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to library patrons (5%). General Fund revenue represents about 26% of the library's total revenues, and the remaining 6% is coming from an allocation of one-time-only funding for FY 2013.

## Significant Program Changes

✔ Significantly Changed

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

The Library Book Budget (80013) is reduced by \$1 million, which will result in fewer copies purchased to fill holds, a 50% reduction in the number of DVDs purchased, cancellation of the Freegal downloadable music service, and a general scaling back in the number of new titles purchased in all formats. Priority will be given to maintaining a strong collection of new titles through careful selection; providing ample materials for vulnerable community members; and building the digital collection.