

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

Program Contact: Javier Gutierrez

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 and ebooks. It also subscribes to a growing variety of fulltext databases, 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 43% of the book budget is spent on new books in English for children, teens and adults. Nearly 5% is spent on materials in four "We Speak Your Language" collections (Spanish, Chinese, Vietnamese and Russian). The remaining funds are spent on other formats, including 17% on media (DVDs, CDs and audiobooks), 30% on electronic resources (ebooks, online periodicals, fulltext databases and electronic reference sources) and 3% 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 2013-14. The total collection size in June 2012 was 864,349 titles and 1,982,801 physical items. The library collection gives the community access to a rich selection of current recreational and education materials that support personal and career development, enrich civic involvement, support lifelong learning and literacy, reflect 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 (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	New titles added to the library collection	96,454	87,300	75,000	95,000
Outcome	Turnover rate	12	12	11	11

Performance Measure - Description

Output: Count of new titles 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 4.0; 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

The FY 2014 budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would do the following: Restore and retain library services such as summer reading, books, student and jobseeker support, and outreach to senior citizens; Prevent reductions in services, programs and activities, and hours."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Materials & Supplies	\$0	\$5,802,500	\$0	\$6,795,000
Total GF/non-GF:	\$0	\$5,802,500	\$0	\$6,795,000
Program Total:	\$5,802,500		\$6,795,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the newly formed Library District (98.7%) and resources from the County's Library Fund (1.3%). It represents a pro-rated share of property taxes (93%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (7%).

\$45,000 comes from The Library Foundation for books & library materials and rare collections, which will be received as Library District revenue and disbursed through the District's intergovernmental service reimbursement.

Significant Program Changes

✔ Significantly Changed

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

This proposal restores the \$1 million reduction that was made to this program in FY 2013.