

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

Program Contact: Javier Gutierrez

Program Characteristics:

Executive Summary

Library Books - Acquisition & 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 titles with a total collection of nearly two million physical 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 Staff members visit a neighborhood library each month to remove out-of-date and damaged materials to keep the collection current, accurate and attractive.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 for ensuring 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 (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Items added to the collection	338,810	311,271	300,000	330,000
Outcome	Patrons who found books and items they wanted	93.0%	90.0%	92.0%	92.0%

Performance Measure - Description

Outcome: From the library's annual Patron Survey.

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
Personnel	\$0	\$2,596,425	\$0	\$2,746,419
Contracts	\$0	\$695,980	\$0	\$697,412
Materials & Supplies	\$0	\$236,071	\$0	\$221,156
Internal Services	\$0	\$91,774	\$0	\$89,337
Total GF/non-GF:	\$0	\$3,620,250	\$0	\$3,754,324
Program Total:	\$3,620,250		\$3,754,324	
Program FTE	0.00	30.25	0.00	30.25
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%).

Significant Program Changes

Last year this program was: #80014, Library Books - Acquisition & Processing
No significant changes.