

Program #80014 - Library Books-Acquisition & Processing

2/24/2014

Department:LibraryProgram Contact:Javier GutierrezProgram Offer Type:SupportProgram Offer Stage:As Requested

Related Programs: 80013
Program Characteristics: In Target

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 Summary

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 1.9 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 Staff members visit a neighborhood library each month to remove out-of-date and damaged materials to keep the collection current, accurate and attractive.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. Effective management of the library materials collection allows residents to 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	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer				
Output	Items added to the collection	261,661	330,000	344,258	330,000				
Outcome	Patrons who found books and items they wanted	90%	92%	90%	90%				

Performance Measures Descriptions

Legal / Contractual Obligation

The 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 ... 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	2014	2014	2015	2015	
Personnel	\$0	\$2,746,419	\$0	\$2,708,398	
Contractual Services	\$0	\$697,412	\$0	\$813,198	
Materials & Supplies	\$0	\$221,156	\$0	\$174,220	
Internal Services	\$0	\$89,337	\$0	\$95,971	
Total GF/non-GF	\$0	\$3,754,324	\$0	\$3,791,787	
Program Total:	\$3,75	\$3,754,324		\$3,791,787	
Program FTE	0.00	30.25	0.00	31.00	

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 Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (96%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (4%).

Significant Program Changes

Last Year this program was: 80014 Library Books-Acquisition & Processing

Net increase of 0.75 FTE: added 1.0 administrative specialist from the Director's Office (offer 80007), transferred 0.25 librarian to Central Library (offer 80000).