| Multnomah County | | | | 0/40/0045 |
|--------------------------|--------------------------------|----------------------|------------------|-----------|
| Program #80014 - Library | Books-Acquisition & Processing | | | 2/19/2015 |
| Department: | Library | Program Contact: | Javier Gutierrez | |
| Program Offer Type: | Support | Program 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, staff input and established criteria. Their purchasing decisions reflect the diverse interests and needs of Multhomah 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 discovery in the online catalog and to ensure logical shelving at locations, which enables browsing. The online catalog currently lists titles in a collection of nearly two million physical items (2.3 million total, including digital titles).

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 Staff members visit neighborhood libraries each month to remove out-of-date and damaged materials to keep the collection current, accurate and attractive.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, to stay current on local, national and global events and continue to learn at all ages.

| Performance Measures | | | | | | | |
|-----------------------------------|---|----------------|-------------------|------------------|---------------|--|--|
| Measure Type | Primary Measure | FY14 Actual | FY15 Purchased | FY15 Estimate | FY16 Offer | | |
| Output | Items added to the collection | 501,549 | 330,000 | 550,000 | 550,000 | | |
| Outcome | Patrons who found books and items they wanted | 93% | 90% | 90% | 90% | | |
| Performance Measures Descriptions | | | | | | | |

Output: Items added to the collection includes e-books and other digital content; the library added 156,000 items from Hoopla streaming service alone in FY2014.

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 | 2015 | 2015 | 2016 | 2016 |
| Personnel | \$0 | \$2,723,703 | \$0 | \$2,919,612 |
| Contractual Services | \$0 | \$813,198 | \$0 | \$733,904 |
| Materials & Supplies | \$0 | \$174,220 | \$0 | \$312,225 |
| Internal Services | \$0 | \$96,329 | \$0 | \$115,781 |
| Total GF/non-GF | \$0 | \$3,807,450 | \$0 | \$4,081,522 |
| Program Total: | \$3,80 | 7,450 | \$4,081,522 | |
| Program FTE | 0.00 | 31.00 | 0.00 | 32.00 |
| | | | | |
| 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 (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

Significant Program Changes

Last Year this program was: FY 2015: 80014 Library Books-Acquisition & Processing

1.0 FTE office assistant, sr. was transferred from Human Resources/Learning Systems (offer 80011-16).