Multnomah County				
Program #80013 - Library Book Budget				7/7/2014
Department:	Library	Program Contact:	Javier Gutierrez	
Program Offer Type:	Support	Program Offer Stage:	As Adopted	
<b>Related Programs:</b>	80014			
Program Characteristic	s:			

**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 electronic content. It also funds subscriptions to a growing variety of full-text databases, journals and reference sources in electronic form, in downloadable or web-based formats. This is the materials budget only; personnel and related processing costs are in the linked program offer.

## **Program Summary**

Approximately 39% 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, full-text 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 electronic content and downloadable materials is growing significantly and adding more of these materials is a primary goal for FY 2015. The total collection size in June 2012 was 1,875,362 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	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer		
Output	New titles added to the library collection	81,952	95,000	66,286	85,000		
Outcome	Turnover rate	11.5	11	10.5	10.5		
Performance Measures Descriptions							

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 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 Multhomah 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					
Materials & Supplies	\$0	\$6,795,000	\$0	\$7,100,000					
Total GF/non-GF	\$0	\$6,795,000	\$0	\$7,100,000					
Program Total:	\$6,79	\$6,795,000		\$7,100,000					
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 Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (94.5%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (5.5%). \$50,000 comes from The Library Foundation for books & library materials and for the John Wilson Special Collection, which will be received as Library District revenue and disbursed through the District's intergovernmental service reimbursement.

Significant Program Changes

Last Year this program was: 80013 Library Book Budget

No significant changes.