

Program #80013 - Library Book Budget

2/18/2016

Department:	Library	Program Contact:	Javier Gutierrez
Program Offer Type:	Support	Program Offer Stage:	As Requested
Related Programs:	80014		
Program Characteristics:	In Target		

Executive Summary

The Library Book Budget provides funds to add new materials in all formats to the library collection. It funds the purchase of new books, music CDs, DVDs, audiobooks, maps, sheet music, periodicals, e-books and more. It also funds subscriptions to a growing variety of streaming audio and video; 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 28 percent of the book budget is spent on new books in English for children, teens and adults. Nearly five percent 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 10 percent on media (DVDs, music and audiobook CDs), 36 percent on electronic resources (e-books, downloadable audiobooks, streaming music and video, online periodicals, full-text databases and electronic reference sources) and three percent 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 continues to grow, and adding more of these materials is a primary goal for FY 2017. The library collection offers 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 serve vulnerable members of the community. The collection also provides materials for youth preparing to read and succeed in school.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	New titles added to the library collection	237,050	275,000	150,000	125,000
Outcome	Turnover rate	10.9	10.5	10.5	10.5

Performance Measures Descriptions

Output: Count of new titles includes e-books and other digital titles. FY15 included a major digital service launch, FY16 & FY17 estimates are adjusted accordingly.

Outcome: Turnover rate is a measure of how heavily the library collection is used (defined as circulation/holdings). MCL's rate is the 2nd highest in the country for libraries serving 500,000 people 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 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	2016	2016	2017	2017
Materials & Supplies	\$0	\$7,478,000	\$0	\$7,425,000
Total GF/non-GF	\$0	\$7,478,000	\$0	\$7,425,000
Program Total:	\$7,478,000		\$7,425,000	
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 (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.81%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (3.19%).

Pending amendment for revenue from The Library Foundation for books and 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: FY 2016: 80013-16 Library Book Budget

No significant changes.