

Department: Library
Program Offer Type: Support
Related Programs: 80013

Program Contact: Javier Gutierrez
Program Offer Stage: As Proposed

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 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 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 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 Staff members visit neighborhood libraries each month to remove out-of-date and damaged materials to keep the collection current, accurate and attractive.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:	\$3,807,450		\$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).