

<b>Department:</b>	Library	<b>Program Contact:</b>	Javier Gutierrez
<b>Program Offer Type:</b>	Support	<b>Program Offer Stage:</b>	As Requested
<b>Related Programs:</b>	80013		
<b>Program Characteristics:</b>	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 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.

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 Staff members visit neighborhood libraries each month to remove out-of-date and damaged materials to keep the collection current, accurate and attractive.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	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Items added to the collection	516,074	550,000	400,000	400,000
Outcome	Patrons who found books and items they wanted	93%	90%	92%	92%

**Performance Measures Descriptions**

Output: Items added to the collection includes e-books and other digital content. FY15 included a major digital service launch, FY16 & FY17 estimates are adjusted accordingly.

## 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
<b>Program Expenses</b>	<b>2016</b>	<b>2016</b>	<b>2017</b>	<b>2017</b>
Personnel	\$0	\$2,919,612	\$0	\$3,040,665
Contractual Services	\$0	\$808,904	\$0	\$815,770
Materials & Supplies	\$0	\$314,225	\$0	\$210,059
Internal Services	\$0	\$115,781	\$0	\$89,042
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$4,158,522</b>	<b>\$0</b>	<b>\$4,155,536</b>
<b>Program Total:</b>	<b>\$4,158,522</b>		<b>\$4,155,536</b>	
<b>Program FTE</b>	0.00	32.00	0.00	32.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 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%).

## Significant Program Changes

Last Year this program was: FY 2016: 80014-16 Library Books-Acquisition & Processing

Transferred interlibrary loan (ILL) function from Central Library (80000-17); no FTE change.