Program #80020 - Collections & Technical Services	3/4/2020

Department:	Library	**Program Contact:**	Terry Roskoski
Program Offer Type:	Support	**Program Offer Stage:**	As Requested
Related Programs:			
Program Characteristics:	In Target		

Executive Summary

Collections & Technical Services staff select, purchase, catalog and process new books, DVDs, audiobooks, e-books, streaming audio/video and other material added to the library materials collection in order to meet the informational, recreational and cultural needs of Multnomah County residents. This section manages the materials budget, interlibrary loan and digital curation.

Program Summary

The Collections & Technical Services program offer includes materials selection and acquisition, library cataloging, and materials processing work that provides library patrons access to a wide array of physical and digital materials.

Selection staff decide what materials to buy using professional reviews, patron suggestions, staff input and established criteria. Their purchasing decisions aim to 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, create metadata schema and assign classification numbers to enable discovery in the online catalog. Cataloging/Processing staff prepare each item for shelving and checkout.

This program provides materials for children, teens and adults in Multnomah County. This includes materials in five "We Speak Your Language" collections (Spanish, Chinese, Vietnamese, Russian and Somali). Library materials include books, magazines, media (DVDs, music and audiobook CDs), and electronic resources (e-books, downloadable audiobooks, streaming music and video, online periodicals, full-text databases and electronic reference sources). Effective management of the library materials collection allows library patrons to enjoy recreational reading, research specific topics, stay current on local, national and global events, and continue to learn at any stage of life.

This program will evaluate and increase equity and inclusion in library collections in the coming fiscal year by facilitating connections between Collections and Technical Services We Speak Your Language staff, Black Cultural Library Advocates staff, and staff in all neighborhood library locations to develop collection plans to be more relevant to local communities.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of items in the collection, physical & digital	2,394,894	2,300,000	2,400,00	2,400,000
Outcome	% of patrons who found books and items they wanted	93%	90%	90%	90%
Output	Number of checkouts and renewals, physical & digital	18,349,763	18,500,000	18,300,000	18,300,000
Outcome	Turnover rate, physical & digital content	7.4	8.0	7.4	7.4

Performance Measures Descriptions

Turnover rate is a measure of how heavily the library collection is used (defined as circulation divided by holdings).

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

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	**2020**	**2020**	**2021**	**2021**
Personnel	$0	$3,628,338	$0	$3,805,431
Contractual Services	$0	$587,850	$0	$492,500
Materials & Supplies	$0	$8,565,990	$0	$8,714,098
Internal Services	$0	$108,931	$0	$108,840
Total GF/non-GF	**$0**	**$12,891,109**	**$0**	**$13,120,869**
Program Total:	**$12,891,109**		**$13,120,869**	
Program FTE	0.00	33.75	0.00	33.75

Program Revenues				
Total Revenue	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

This program generates $96,277 in indirect revenues.
The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

Significant Program Changes

Last Year this program was: FY 2020: 80020-20 Collections & Technical Services