Program # 80020 - Customer Access & Account Management	Version 1/27/2006 s

Priority:	Accountability	**Lead Agency:**	Library
Program Offer Type:	Support	**Program Contact:**	Cindy Gibbon

Related Programs:

Program Characteristics:

Executive Summary

Customer Access & Account Management facilitates the public's use of the library's collections and services and supports staff delivering frontline library services through policy development, workload measurement, process improvement and stewardship of library collections.

Program Description

This program develops library policies and procedures that ensure equitable and safe access to library services; trains and coaches staff and monitors uniform implementation of policies and procedures systemwide; handles escalated customer service issues; oversees the collection of overdue library materials, fines and fees; monitors materials handling workloads, streamlines processes and recommends staffing adjustments to improve productivity and minimize staff injuries; protects patron privacy; ensures the library's compliance with applicable federal, state and local law; and manages special projects.

Program Justification

This program supports both internal and external Accountability by ensuring that Multnomah County Library users have equitable access to library services, that the public's investment in the library's collections is protected, and that processes are efficient and staffing adequate to meet the public's ever-growing demand for library resources at best value for the taxpayer's dollar. Policies and procedures are designed to balance the public values of access and stewardship.

The program helps create a Vibrant Community by facilitating the use of community meeting rooms where neighbors come together; providing escalated customer service support to patrons of all ages who use neighborhood library collections for lifelong learning; making sure materials move among neighborhood libraries efficiently; and removing barriers to access for users who are differently abled.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Total new cards/welcome notices issued annually	74,805	75,000	75,000	75,000
Outcome	Items checked out not returned or recovered by collection agency (decimal)	0%	0%	0%	0%
Efficiency	Cost per item checked out (requires decimal--see below)	0	0	0	0

Performance Measure - Description

Output: Total of welcome/address verification postcards issued to new library registrants (adult and juvenile)

Outcome: % of items checked out not returned or recovered by collection agency (Items not recovered/total annual circulation): FY 04-05 = .2% (two tenths of one percent); FY 05-06 purchased and estimate .25%; FY 06-07 = .2%

Efficiency: Cost per item checked out (total annual expenditures/total circulation): FY 04-05 = $2.29; 05-06 purchased & estimate = $2.40; FY 06-07 = $2.40. Among comparable urban libraries, MCL has one of the lowest costs per item checked out.

Measure No. 26-36 "Renew Five-Year Local Option Levy for County Library Services", November 2002 General Election – The Library levy will: Keep Multnomah County libraries open six days a week for an average of 53-58 hours each; Restore Monday hours at Central Library and the four busiest branches; Keep Central Library and neighborhood libraries open Sunday afternoons; Continue library services for young and school-age children – story hours for babies and toddlers, homework help, Summer Reading and services for children in childcare; Continue services for seniors, job seekers, small businesses, those speaking English as a second language, delivery to homebound; Buy library books, magazines and other materials.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2006	2006	2007	2007
Personnel	$79,610	$237,793	$150,186	$266,999
Contracts	$42,253	$84,747	$87,237	$155,088
Materials & Supplies	$8,783	$17,617	$11,635	$20,684
Internal Services	$1,725	$4,233	$8,582	$15,257
Subtotal: Direct Exps:	**$132,371**	**$344,390**	**$257,640**	**$458,028**
Administration	$0	$0	$0	$0
Program Support	$0	$0	$0	$0
Subtotal: Other Exps:	**$0**	**$0**	**$0**	**$0**
Total GF/non-GF:	**$132,371**	**$344,390**	**$257,640**	**$458,028**
Program Total:	**$476,761**		**$715,668**	
Program FTE	0.00	0.00	1.50	3.00
Program Revenues				
Indirect for dep't Admin	$1,157	$0	$2,834	$0
Program Revenue for Admin	$0	$0	$0	$0
Total Revenue:	**$1,157**	**$0**	**$2,834**	**$0**

Explanation of Revenues

Significant Program Changes

Last year this program was: #80014, Customer Access & Account Management Services
Addition of 1.0 grant-funded position.