

Lead Agency: Library

Program Contact: Cindy Gibbon

Program Offer Type: Support

Related Programs:

Program Characteristics: In Target

Executive Summary

System Access Services facilitates the public's use of library physical and electronic collections and services and supports staff delivering library services directly to the public. Staff in this program develop and implement policies and procedures; coordinate IT support for all library operations; manage the integrated library computer system (ILS) and the ILS discovery layer; assist front line staff and managers with process improvement; develop and deliver systemwide training on electronic resources and research tools, circulation procedures and customer service; steward the library's collections; and manage special projects.

Program Description

This program develops library policies and procedures that ensure equitable and safe access to library services; works with IT management to ensure adequate IT support for library services; manages the ILS and its discovery layer for patrons and staff; 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; protects patron privacy; ensures the library's compliance with applicable federal, state and local law; and manages special projects. The program ensures that Multnomah County Library users have equitable access to library services; that the public's investment in the library's collection is protected; and that processes are efficient and effective to meet the public's 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.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Total new cards/welcome notices issued annually	69,198	71,000	60,000	60,000
Outcome	Average \$ value of customer accounts sent to collection agency	127	124	130	133
Efficiency	Cost per item checked out/renewed (See below)	0	0	0	0
Output	% of checkouts done by self check out	79.5%	79.0%	78.8%	79.0%

Performance Measure - Description

Output: Total of welcome/address verification postcards issued to new library registrants to verify addresses and to inform parents of the library's Internet access policy for children and teens.

Outcome: Average \$ value of customer accounts sent to collection agency annually (total dollar value of accounts/total number of accounts). Trending slightly upward, perhaps due to recession.

Efficiency: Cost per item checked out (total annual expenditures/total circulation). FY11-12 actual = \$2.48; FY12-13 purchased = \$2.35; FY12-13 estimate = 2.42; FY13-14 offer = \$2.42. Among the nation's busiest libraries, Multnomah County Library has one of the lowest costs per item checked out.

Output: This measure relates to RFID checkout station implementation completed systemwide at the end of FY11. Increased use of patron self check out should lead to decreased repetitive stress injuries and worker's compensation claims related to materials handling.

Legal/Contractual Obligation

The FY 2014 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 do the following: Restore and retain library services such as summer reading, books, student and jobseeker support, and outreach to senior citizens; 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	2013	2013	2014	2014
Personnel	\$0	\$948,226	\$0	\$1,010,745
Contracts	\$0	\$223,170	\$0	\$147,084
Materials & Supplies	\$0	\$235,937	\$0	\$174,370
Internal Services	\$0	\$34,697	\$0	\$52,967
Total GF/non-GF:	\$0	\$1,442,030	\$0	\$1,385,166
Program Total:	\$1,442,030		\$1,385,166	
Program FTE	0.00	9.00	0.00	9.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer represents a pro-rated share of Library District taxes (94%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (6%).

This program will receive \$300,000 from the Oregon State Library for the statewide online reference service, Answerland.

Significant Program Changes

Last year this program was: #80019, Customer Support & Account Management
No significant changes.