Department:	Library	**Program Contact:**	Cindy Gibbon
Program Offer Type:	Support	**Program Offer Stage:**	As Requested
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. Staff 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 Summary

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 taxpayer dollars. Policies and procedures are designed to balance the public values of access and stewardship.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Total new library cards/welcome notices issued annually	57,592	60,000	63,000	60,000
Outcome	Average $ value of customer accounts sent to collection agency	$128	$133	$130	$130
Efficiency	Cost per item checked out or renewed	$2.42	$2.42	$2.58	$3.25
Output	% of checkouts done by self-checkout	79%	79%	78%	78%

Performance Measures Descriptions

Efficiency: Cost per item checked out or renewed (total annual expenditures/total circulation). Among the nation's busiest libraries, Multnomah County Library has one of the lowest costs per item checked out. Upward trend is caused by circulation decreasing in FY 13, likely due to reduced hours and Monday closures.

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	**2014**	**2014**	**2015**	**2015**
Personnel	$0	$1,015,006	$0	$812,690
Contractual Services	$0	$147,084	$0	$103,780
Materials & Supplies	$0	$170,109	$0	$167,297
Internal Services	$0	$52,967	$0	$27,736
Total GF/non-GF	**$0**	**$1,385,166**	**$0**	**$1,111,503**
Program Total:	**$1,385,166**		**$1,111,503**	
Program FTE	0.00	9.00	0.00	7.00

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 (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (96%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (4%).

Significant Program Changes

Last Year this program was: 80019 System Access Services

Net decrease of 2.0 FTE: Multnomah County Library has served as the fiscal agent for Oregon's 24/7 virtual reference service, Answerland, since it started in 2003. This service has been funded by federal grant money received through the state library. Effective July 1, 2014, another Oregon library will be assuming the fiscal agent role.