

Department: Library

Program Contact: Cindy Gibbon

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

System Access & Information Services facilitates the public's use of library physical and virtual collections and information services and supports staff delivering library services. Staff develop and implement policies and procedures; manage the integrated library computer system (ILS) and the catalog discovery layer; coordinate the work of the Information Services Management Team, develop and deliver systemwide training on 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; 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; coordinates the work of the Information Services Management Team; provides ILS data to assist with management decision-making 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	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Total new library cards/welcome notices issued annually	74,101	60,000	62,000	62,000
Outcome	Average \$ value of customer accounts sent to collection agency	\$125	\$130	\$125	\$125
Efficiency	Cost per item checked out or renewed	\$3.27	\$3.25	\$3.35	\$3.63
Output	% of checkouts done by self-checkout	75%	76%	74%	74%

Performance Measures Descriptions

Output: Card registrations decreased as the economy improved, but the number is rising again as newcomers move here.
 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.
 2nd Output: % is likely to remain steady or decline until PCI compliant payment of charges is implemented at self-check stations.

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	2016	2016	2017	2017
Personnel	\$0	\$935,620	\$0	\$1,066,132
Contractual Services	\$0	\$122,900	\$0	\$107,860
Materials & Supplies	\$0	\$187,050	\$0	\$228,665
Internal Services	\$0	\$32,902	\$0	\$31,923
Total GF/non-GF	\$0	\$1,278,472	\$0	\$1,434,580
Program Total:	\$1,278,472		\$1,434,580	
Program FTE	0.00	8.00	0.00	9.00

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 (99.95%) 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: 80019-16 System Access Services

Net increase of 2.00 FTE: 1.00 FTE Program Coordinator transferred from System Information Services (80020-16); System Information Services is folded into other program offers and discontinued as a separate offer. Added 1.00 FTE Library Supervisor and 1.00 FTE Office Assistant, Sr. for creation of centralized contact center; reduced 1.00 Project Manager position.