



Program #78315B - Library Audio Visual (AV) Support Services FY 2025 Proposed

Department: County Assets **Program Contact:** Kaleb Smith
Program Offer Type: Internal Service **Program Offer Stage:** Proposed
Related Programs: 80018
Program Characteristics: New Request

Executive Summary

The need for Audio Visual (AV) support is growing across Multnomah County driven in part by hybrid workforce needs, and the Library Capital Bond Program. The Multnomah County Library (Library) is planning to deploy advanced AV systems to dozens of patron and staff rooms over the next several years. Additionally, the Library will offer a 250 seat auditorium and a video/music production studio that will allow “after-hours” access. Currently, there is no overall ownership of AV support and support is performed ad hoc by the IT Help Desk, Desktop staff and Network team in their spare time. This model is not sustainable and does not meet the needs of the Library.

Program Description

The program goal is to identify dedicated ownership of Library AV in order to meet the needs of its users. This program will provide a dedicated contractor supporting the Library and is funded by the Library. The role will report into the County Department of County Assets (DCA) IT to assist in creating support content, standard practices, and training content which will benefit all County audio/video users.

This program will assist with the design and implementation of new AV systems ensuring alignment to standard hardware and software. When the Library has scheduled events (staff or public) this program will ensure all systems are functional prior to the event and those hosting the event are able to be successful. At times this may even include remaining onsite for the duration of the event.

To ensure AV systems are running properly, routine reviews of systems, applications and hardware will be performed and ensuring they remain patched and updated. This program will work with others in support roles to help with knowledge sharing and insight on issues to help promote AV additional awareness across IT. The program will assist in documenting standards, support processes, and ensuring any changes in AV hardware and/or software is validated and approved prior to deployment. Equity is incorporated throughout all objectives of this service, from development and planning, professional services implementation and training as it aligns with the needs of our customers. The use of publicly available hybrid meeting spaces will provide access to those in our community who may not have internet or computers allowing them to virtually connect with friends, family and others.

This program will be evaluated to determine the best approach toward funding as part of ongoing internal services rates for FY 2026.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Quality	Percent of Library customers rating AV support as a 4 or higher on customer surveys (5 being the highest score)	N/A	N/A	N/A	90%
Outcome	Mean time to repair Library customer AV incident tickets. Excludes incidents associated with warranty/defect return	N/A	N/A	N/A	3 days or less

Performance Measures Descriptions

PM #1 Measures satisfaction level and Think Yes alignment.
 PM #2 Designed to ensure AV system availability.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$0	\$224,000
Total GF/non-GF	\$0	\$0	\$0	\$224,000
Program Total:	\$0		\$224,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$224,000
Total Revenue	\$0	\$0	\$0	\$224,000

Explanation of Revenues

This program offer is funded by Library internal service revenues.

Significant Program Changes

Last Year this program was: