

Department: Library

Program Contact: Cindy Gibbon

Program Offer Type: Administration

Program Offer Stage: As Requested

Related Programs:
Program Characteristics: In Target

Executive Summary

IT Services maintains 897 public computers, related software and servers, high-speed Internet access, and a wireless network in library facilities for use by the general public. Library users can search the catalog of books and other materials, view and manage their library accounts, download e-books, use research databases and other electronic resources, and access the Internet for educational, business and personal use. IT services also maintains more than 600 computers, related software, equipment, servers and networks for library staff use.

Program Summary

IT Services procures, installs, configures, and maintains software, computers, printers, adaptive technology for those with special needs, electronic self-service equipment, servers and related equipment for library patrons and staff.

Children and adults use library computers to do personal and business research, complete homework assignments, apply for jobs, find recreational reading, communicate with government agencies, manage their library accounts, and participate in the social web.

Public computers also provide office automation software, such as word processing, to accomplish personal, business or school work. The library has computers and software in training rooms, teen after-school homework lounges, and for checkout to be used in-house with the library's public wireless network. Many public computer users have no access to a computer or the Internet at home, so the library is their only window to the world of 21st century technology, communication and information.

IT services also maintains equipment and software for library staff, supporting general office computing and library systems such as the library catalog, patron database, circulation system, materials acquisition system, website, provision of electronic resources, and other internal operations.

Performance Measures

| Measure Type | Primary Measure | FY13 Actual | FY14 Purchased | FY14 Estimate | FY15 Offer |
|--------------|--|-------------|----------------|---------------|------------|
| Output | Number of public computers | 897 | 888 | 857 | 857 |
| Outcome | % of time wired public internet computers are in use | 79% | 75% | 75% | 75% |
| Output | Wi-fi sessions | 725,867 | 725,000 | 750,000 | 750,000 |

Performance Measures Descriptions

Output: During FY14, some public computers for children were converted to iPads with educational apps. Outcome: This measure is trending downward with the installation of wireless access in all library locations and the addition of loaner laptops. Output: The library's public wi-fi network is accessed by people using their own devices as well as those using library loaner laptops; library wi-fi is an important service to bridge the digital divide.

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 |
| Contractual Services | \$0 | \$100,000 | \$0 | \$100,000 |
| Materials & Supplies | \$0 | \$943,255 | \$0 | \$797,522 |
| Internal Services | \$0 | \$5,354,761 | \$0 | \$5,478,647 |
| Total GF/non-GF | \$0 | \$6,398,016 | \$0 | \$6,376,169 |
| Program Total: | \$6,398,016 | | \$6,376,169 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| 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: 80017 IT Services

This budget includes \$175,000 for implementation of new digital information strategies, including creation, digitization, hosting and delivery of content created by Multnomah County Library patrons and staff.