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 provides leadership and development resources for the library's technology vision and digital strategy, ensuring that the library has sustainable and robust information technology that supports innovative and progressive service to Multnomah County's diverse community. IT Services maintains computers and mobile devices for public and staff use, plus wired and wireless network across all library locations.

Program Summary

IT Services works with partners inside and outside the library to plan, define and develop leading edge technology solutions that will align with patron and staff needs and support the library's strategic priorities.

IT Services maintains more than 900 public computers and mobile devices, 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, stream audio and video content, use research databases and other electronic resources, and access the Internet for educational, business and personal use. Children and adults use library computers and tablets 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 more than 600 computers, related 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	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of public computers	909	930	930	930
Outcome	% of time wired public internet computers are in use	72%	74%	70%	70%
Output	Wi-fi sessions	1,079,184	975,000	1,250,000	1,300,000

Performance Measures Descriptions

Output: Computers were added this year to the Rockwood Makerspace.
Outcome: This measure is trending downward due to wireless access in all library locations and the addition of loaner laptops.
2nd Output: The library's public wi-fi network is accessed by people using their own devices as well as those using library loaner laptops and tablets; 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	**2016**	**2016**	**2017**	**2017**
Personnel	$0	$488,290	$0	$622,632
Contractual Services	$0	$100,000	$0	$100,000
Materials & Supplies	$0	$784,019	$0	$782,950
Internal Services	$0	$5,591,481	$0	$5,725,076
Total GF/non-GF	**$0**	**$6,963,790**	**$0**	**$7,230,658**
Program Total:	**$6,963,790**		**$7,230,658**	
Program FTE	0.00	3.00	0.00	3.00

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: 80017-16 IT Services

No significant changes.