

Department: Library

Program Contact: Jon Worona

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

IT Services provides leadership and development resources for the library's technology vision and digital strategy, ensuring that the library has robust and sustainable information technology that supports innovative and progressive service to Multnomah County's diverse community. IT Services maintains computers, mobile devices, and equipment for public and staff use; wired and wireless networks across all library locations; and applications integration, development, security, and support for patron learning, creation and staff productivity.

Program Summary

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

IT Services maintains more than 1,000 public computers and mobile devices, related software and servers, high-speed internet access and a wireless network in library facilities. 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 for use in the libraries. Many public computer users have no access to a computer or high speed 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.

This program supports the digital inclusion work of the Digital Equity & Learning Librarian and provides leadership with the regional Digital Inclusion Network (DIN). IT Services will work to expand the Welcome To Computers program that provides digital literacy training and free computer grants to approximately 200 patrons who need these resources each year.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of public computers	939	1,036	1,036	1,000
Outcome	Patron satisfaction with availability of public computers and wi-fi	95%	92%	92%	92%
Output	Number of free computer and wi-fi sessions	2,440,760	2,300,000	2,208,000	2,200,000

Performance Measures Descriptions

Performance Measure 3: The library's public wireless 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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$220,288	\$0	\$235,209
Contractual Services	\$0	\$300	\$0	\$75,000
Materials & Supplies	\$0	\$925,388	\$0	\$1,038,993
Internal Services	\$0	\$7,207,629	\$0	\$7,580,480
Total GF/non-GF	\$0	\$8,353,605	\$0	\$8,929,682
Program Total:	\$8,353,605		\$8,929,682	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program generates \$5,951 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

Significant Program Changes

Last Year this program was: FY 2020: 80018-20 IT Services

No significant changes