

**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 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 library user 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 engage with social media.

Public computers also provide office software to accomplish personal, business or schoolwork. The library has computers and software in training rooms, teen after school homework lounges and a limited number of devices for home use. 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 for internal operations.

This program supports the digital inclusion work of the Digital Equity and Inclusion Coordinator 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 people who need these resources each year.

### Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of public computers	926	1,000	1,000	1,000
Outcome	Patron satisfaction with availability of public computers & WiFi	95%	92%	90%	90%
Output	Number of free computer and WiFi sessions	1,586,842	2,200,000	400,000	200,000

### Performance Measures Descriptions

## 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	2021	2021	2022	2022
Personnel	\$0	\$1,022,502	\$0	\$1,179,074
Contractual Services	\$0	\$75,000	\$0	\$295,000
Materials & Supplies	\$0	\$1,038,993	\$0	\$1,110,980
Internal Services	\$0	\$7,580,480	\$0	\$7,807,564
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$9,716,975</b>	<b>\$0</b>	<b>\$10,392,618</b>
<b>Program Total:</b>	<b>\$9,716,975</b>		<b>\$10,392,618</b>	
<b>Program FTE</b>	0.00	6.00	0.00	7.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This program generates \$37,848 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 2021: 80018 IT Services

Please see the department budget narrative for more information on position changes.