Multnomah County

Department:	Library	**Program Contact:**	Jon Worona
Program Offer Type:	Administration	**Program Offer Stage:**	As Adopted
Related Programs:	80010		
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 online 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 provide office software to accomplish personal, business or school work. 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 access to current technology, communication and information. IT Services also maintains more than 600 computers, equipment and software for library staff, supporting general office computing and library systems for internal operations.

This program supports the Digital Equity and Inclusion Coordinator and provides leadership with the regional Digital Inclusion Network (DIN). The Digital Equity and Inclusion Coordinator administers the Tech Lending program of more than 500 computers and wi-fi hotspots for take-home borrowing and 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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of public computers	975	1,000	1,000	1,000
Outcome	Library user satisfaction with the availability of public computers and wi-fi	90%	90%	90%	90%
Output	Number of free computer and wi-fi sessions	427,386	200,000	1,600,000	1,800,000

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	Adopted General Fund	Adopted Other Funds
Program Expenses	**2022**	**2022**	**2023**	**2023**
Personnel	$0	$1,072,730	$0	$1,121,819
Contractual Services	$0	$295,000	$0	$236,000
Materials & Supplies	$0	$1,110,980	$0	$1,079,460
Internal Services	$0	$7,807,564	$0	$8,461,111
Total GF/non-GF	**$0**	**$10,286,274**	**$0**	**$10,898,390**
Program Total:	**$10,286,274**		**$10,898,390**	
Program FTE	0.00	6.00	0.00	6.00

Program Revenues				
Total Revenue	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

This program generates $40,273 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 2022: 80018 IT Services