Multnomah County

Program #80018 - IT Services	FY 2024 Adopted

Department: Library   **Program Contact:** Jon Worona

Program Offer Type: Administration   **Program Offer Stage:** Adopted

Related Programs:

Program Characteristics:

Executive Summary

IT Services provides leadership and resources for the library's technology vision, ensuring robust and sustainable technology, and supporting innovative, inclusive service to diverse communities and staff. This program maintains computers, mobile devices, equipment, networking, applications integration, development, and security. It also supports learning, creation, and productivity for the public and staff.

Program Description

ISSUE: The library is committed to digital equity and inclusion, to increase access to equipment, internet, and tech help.

PROGRAM GOAL: IT Services defines and develops technology solutions that align with patron and staff needs and support library priorities.

PROGRAM ACTIVITY: The library partners with County IT to maintain more than 1,000 public computers and mobile devices, the library website, intranet, software, servers, internet access, and Wi-Fi in library facilities. Library users can search the catalog of materials, manage their accounts, download e-books, stream audio and video content, use electronic resources, and access the internet for educational, business, and personal use. Children and adults use library computers and tablets to do research, complete homework, apply for jobs, find reading, communicate with agencies, and participate in social media. Public computers also provide office software, such as word processing, to accomplish personal, business, or school work. The library offers computers and software in training rooms, for use in libraries, or to take home. Many public computer users have no access to a computer or high-speed internet at home, so the library is their only window to technology, communication, and information. IT Services also regularly maintains more than 800 computers, equipment, and software for library staff, supporting office computing and systems such as the library catalog, patron database, circulation system, materials acquisition system, electronic resources, and other internal operations. Due to bond closures in the coming year, IT Services will support the disconnection, move, storage, and refresh of more than 170 public computers, 200 staff computers, and related equipment.

RACIAL EQUITY ADVANCEMENT: This program supports and is influenced by the Digital Equity and Inclusion Coordinator, and provides leadership in the regional Digital Inclusion Network. IT Services runs the Tech Lending program that provides digital literacy training, Chromebook, and Wi-Fi hotspot loans. Tech Lending prioritizes BIPOC patrons. Most patrons are referred to the program through community partners or by staff specifically working with BIPOC communities.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of public computers	739	1,000	1,144	911
Outcome	Library user satisfaction with the availability of public computers and Wi-Fi	90%	90%	85%	75%
Output	Number of free computer and Wi-Fi sessions	2,389,601	1,800,000	3,200,000	2,600,000

Performance Measures Descriptions

In FY 2023, Tech Lending added Chromebooks and one-time funded Wi-Fi hotspots, exceeding projections and in support of building closures. FY 2023 estimates include two bond-related closures. FY 2024 offers are based on multiple location closures due to bond construction. Approximately 1,000 public and 800 staff computers will be managed, moved, stored, and/or refreshed during this time. User satisfaction and Wi-Fi sessions are expected to decline temporarily due to closures.

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	**2023**	**2023**	**2024**	**2024**
Personnel	$0	$1,121,819	$0	$1,215,899
Contractual Services	$0	$236,000	$0	$638,090
Materials & Supplies	$0	$1,079,460	$0	$1,728,396
Internal Services	$0	$8,461,111	$0	$8,365,554
Total GF/non-GF	**$0**	**$10,898,390**	**$0**	**$11,947,939**
Program Total:	**$10,898,390**		**$11,947,939**	
Program FTE	0.00	6.00	0.00	6.00

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

Explanation of Revenues

This program generates $43,529 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.97%) and resources from the County's Library Fund (0.03%). It represents a prorated share of property taxes (97.5%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (1.3%), and District Fund balance utilized for one-time-only retention bonuses (1.2%).

Significant Program Changes

Last Year this program was: FY 2023: 80018 IT Services

This program offer includes additional in-target spending for technology support, including Automated Materials Handling and audiovisual needs.