

Program #80018 - IT Services **FY 2026 Department Requested**

Department: Library **Program Contact:** Jon Worona
Program Offer Type: Administration **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics:

Program Description

IT Services provides leadership and resources for the library’s technology vision, which ensures robust and sustainable technology. It supports 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.

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

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

PROGRAM ACTIVITY: IT Services 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; 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 communicate, do research, complete homework, apply for jobs, find things to read and participate in social media. Public computers also provide office software to accomplish personal and business work as well as schoolwork. The library offers computers and software in community rooms for learning, 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 700 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-related closures and openings in the coming year, IT Services will support the disconnection, move, storage, refresh, acquisition, configuration and installation of many of the public computers, staff computers and related equipment.

RACIAL EQUITY ADVANCEMENT: This program supports and is influenced by the Digital Equity and Inclusion Coordinator, and participates in the regional Coalition of Digital Equity (CODE). Library IT Services runs the Tech Lending program that provides digital literacy training and Chromebook 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 | Performance Measure | FY24 Actual | FY25 Budgeted | FY25 Estimate | FY26 Target |
|--------------|---|-------------|---------------|---------------|-------------|
| Output | Number of public computers | 1,293 | 1,025 | 1,332 | 1,374 |
| Outcome | % of patrons responding to Patron Survey who agree public computer availability meets their needs | N/A | N/A | 52% | 52% |
| Output | Number of public computer sessions | 263,203 | 278,000 | 330,000 | 388,000 |
| Output | Number of devices using library wi-fi | 808,905 | 1,250,000 | 1,157,000 | 1,330,000 |

Performance Measures Descriptions

The measure “% of patrons responding to Patron Survey who agree public computer availability meets their needs” is slightly changed due a revision in the FY25 patron survey. The previous measure was “% of patrons satisfied with the availability of public computers & wi-fi.” The measure “number of devices using library wi-fi” is slightly changed due a revision in the FY25 patron survey. The previous measure was “number of public devices using Wi-Fi.”

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 | Department Requested General Fund | Department Requested Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| Program Expenses | 2025 | 2025 | 2026 | 2026 |
| Personnel | \$0 | \$1,114,630 | \$0 | \$1,158,268 |
| Contractual Services | \$0 | \$298,150 | \$0 | \$311,245 |
| Materials & Supplies | \$0 | \$1,867,434 | \$0 | \$1,172,445 |
| Internal Services | \$0 | \$8,817,259 | \$0 | \$9,664,825 |
| Total GF/non-GF | \$0 | \$12,097,473 | \$0 | \$12,306,783 |
| Program Total: | \$12,097,473 | | \$12,306,783 | |
| Program FTE | 0.00 | 5.00 | 0.00 | 5.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

This program generates \$48,416 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 (98%), other revenues such as interest earnings, grants, and user charges for services provided to library patrons (2%).

Significant Program Changes

Last Year this program was: FY 2024: 80018 IT Services