Multnomah County

Program #80020 - System Information Services   7/7/2014

Department: Library   **Program Contact:** Cindy Gibbon

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

Related Programs:

Program Characteristics:

Executive Summary

System Information Services provides coordination, training, support, information and resources to Multnomah County Library's Information Services librarians and library assistants so they can quickly and accurately connect Multnomah County residents with the resources, experiences and information they seek.

Program Summary

System Information Services is responsible for the training and support of Information Services staff through classes, virtual micro-trainings and professional development forums. Staff in this section coordinate with Human Resources/Learning Systems, IT and other work groups to ensure that Information Services staff throughout the system are up to date with the latest technology trends and tools, have print and electronic resources that help them serve patrons, and are trained to use those resources.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of reference questions answered	637,474	750,000	550,000	550,000
Outcome	% of reference training participants who said they gained skills that will help them perform their jobs better	100%	87%	99%	87%

Performance Measures Descriptions

Output: The overall trend is a reduction in the number of reference questions answered. New methodology may account for the decrease as the library switched to a new software system and method for counting reference statistics.

Outcome: This is a new measure based on staff evaluations of classes offered by System Information Services.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2014**	**2014**	**2015**	**2015**
Personnel	$0	$228,223	$0	$209,425
Contractual Services	$0	$1,000	$0	$51,000
Materials & Supplies	$0	$14,065	$0	$14,960
Internal Services	$0	$8,148	$0	$6,444
Total GF/non-GF	**$0**	**$251,436**	**$0**	**$281,829**
Program Total:	**$251,436**		**$281,829**	
Program FTE	0.00	2.00	0.00	1.00

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

Explanation of Revenues

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.6%) and resources from the County's Library Fund (0.4%). It represents a pro-rated share of property taxes (94.5%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (5.5%).

Significant Program Changes

Last Year this program was: 80020 System Information Services

Net decrease of 1.0 FTE. This corrects the allocation of a Program Specialist Sr. position from a permanent position to a limited duration position.