

Program #80020 - System Information Services

2/19/2015

Department:LibraryProgram Contact:Cindy GibbonProgram Offer Type:AdministrationProgram Offer Stage:As Requested

Related Programs:

Program Characteristics: In Target

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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer			
Output	Number of reference questions answered	513,568	550,000	435,000	425,000			
Outcome	% of reference training participants who said they gained skills that will help them perform their jobs better	99%	87%	98%	87%			

Performance Measures Descriptions

Output: The overall trend is a reduction in the number of reference questions answered. This trend is impacted by fewer questions asked as well as the use of a new software system and method for counting reference statistics.

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

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$209,425	\$0	\$312,784
Contractual Services	\$0	\$51,000	\$0	\$1,000
Materials & Supplies	\$0	\$14,960	\$0	\$15,185
Internal Services	\$0	\$6,444	\$0	\$11,256
Total GF/non-GF	\$0	\$281,829	\$0	\$340,225
Program Total:	\$281	,829	\$340),225
Program FTE	0.00	1.00	0.00	3.00

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 (99.95%) and resources from the County's Library Fund (0.05%). It represents a pro-rated share of property taxes (96.2%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (3.8%).

Significant Program Changes

Last Year this program was: FY 2015: 80020 System Information Services

Net increase of 2.0 FTE: moved 1.0 program specialist, sr. from a limited duration position; added 1.0 librarian.