

Lead Agency: Library
Program Offer Type: Support
Related Programs:

Program Contact: Cindy Gibbon

Program Characteristics: In Target

Executive Summary

IT Services maintains 869 public computers, related software and servers, high-speed Internet access, and a wireless network in library facilities for use by the general public. Library users can search the catalog of books and other materials, view and manage their library accounts, download e-books, use research databases and other electronic resources, and access the Internet for educational, business, and personal use. These services are also available from homes, schools, and offices via the library website. IT services also maintains more than 600 computers, related software, equipment, servers and networks for library staff use.

Program Description

IT Services procures, installs, configures, and maintains software, computers, printers, adaptive technology for those with special needs, electronic self-service equipment, servers and related equipment for library patrons and staff. Children and adults use library computers to do personal and business research, complete homework assignments, apply for jobs, find recreational reading, communicate with government agencies, manage their library accounts, and participate in the social web. Public computers also provide office automation software, such as word processing, to accomplish personal, business, or school work. The library has computers and software in training rooms, teen after-school homework lounges, and for checkout to be used in-house with the library's public wireless network. Many public computer users have no access to a computer or the Internet at home, so the library is their only window to the world of 21st century technology, communication, and information.

IT services also maintains equipment and software for library staff, supporting general office computing and library systems such as the library catalog, patron database, circulation system, materials acquisition system, website, provision of electronic resources, and other internal operations.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of public computers	728	926	869	869
Outcome	% time wired public computers are in use	72.3%	70.0%	70.0%	70.0%
Output	Number of public WiFi sessions	553,000	0	649,000	650,000

Performance Measure - Description

Output: Number of public computers (wired and wireless). Additional Chromebook computers were added through a Mt. Hood Cable Regulatory Commission grant.

Outcome: % of time wired public Internet computers are in use. This measure is trending downward with the installation of wireless access in all library locations and the addition of loaner laptops through grant funds. This is a positive customer service trend because it translates to shorter wait times for a computer. People are now offered two hours per day of access on wired public computers, up from one hour in previous years.

NEW Outcome: Number of public WiFi sessions. The library's public WiFi network is accessed by people using their own devices as well as those using library loaner laptops. Since many individuals cannot afford high-speed Internet access at home, library WiFi is an important service to bridge the digital divide.

It is difficult to predict how shortened library hours may affect utilization of public computers and library WiFi in FY13.

Legal/Contractual Obligation

Measure No. 26-125 "Local library funding: continues local option levy at current rate", May 2012 Primary Election – The library levy will: Keep Multnomah County libraries open six days a week; Continue programs for young and school-age children – story hours for babies and toddlers, homework help for students, summer reading and more; Continue services for seniors, job seekers, small business owners, those speaking English as a second language, delivery to homebound; Buy library books, magazines and other materials.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$31,581	\$0	\$0
Contracts	\$0	\$200,000	\$0	\$75,000
Materials & Supplies	\$0	\$645,646	\$0	\$570,265
Internal Services	\$0	\$4,102,592	\$0	\$5,291,396
Total GF/non-GF:	\$0	\$4,979,819	\$0	\$5,936,661
Program Total:	\$4,979,819		\$5,936,661	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (56%), Library Fund balance (7%) and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to library patrons (5%). General Fund revenue represents about 26% of the library's total revenues, and the remaining 6% is coming from an allocation of one-time-only funding for FY 2013.

Significant Program Changes

Last year this program was: #80017, IT Services

No significant changes.