

Lead Agency: Library

Program Contact: Cindy Gibbon

Program Offer Type: Administration

Related Programs:

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 (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of public computers	892	869	888	888
Outcome	% of time wired public Internet computers are in use	77.0%	70.0%	75.0%	75.0%
Output	Wi-fi sessions	714,719	650,000	725,000	725,000

Performance Measure - Description

Output: Number of public computers (wired and wireless). Additional Chromebook computers were added through a Mt. Hood Cable Regulatory Commission grant in FY11- 12.

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.

Output: Number of public wi-fi sessions. The library's public wi-fi 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 wi-fi is an important service to bridge the digital divide. Despite the significant cut in library hours, wi-fi use continues to trend upward in FY12-13.

Legal/Contractual Obligation

The FY 2014 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 do the following: Restore and retain library services such as summer reading, books, student and jobseeker support, and outreach to senior citizens; 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	2013	2013	2014	2014
Contracts	\$0	\$75,000	\$0	\$100,000
Materials & Supplies	\$0	\$570,265	\$0	\$943,255
Internal Services	\$0	\$5,303,609	\$0	\$5,354,761
Total GF/non-GF:	\$0	\$5,948,874	\$0	\$6,398,016
Program Total:	\$5,948,874		\$6,398,016	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

The revenue allocated to this program offer represents a pro-rated share of Library District taxes (94%) and other revenues such as overdue fines, delinquent library levy taxes, interest earnings, grants, and user charges for services provided to library patrons (6%).

Significant Program Changes

Last year this program was: #80017, IT Services

This program includes funding for server replacements and software upgrades for the library's integrated computer system, as well as funding for the implementation of new digital information strategies.