

Program # 80020 - Bond Projects**Version 2/01/2005 s****Priority:** Vibrant Communities**Lead Agency:** Library**Program Offer Type:** Existing Operating**Program Contact:** Becky Cobb**Related Programs:****Frameworks:****Executive Summary**

In 1996, voters approved a \$29 million technology and branch renovation bond. This program offering represents the final expenditure of this project: replacement of the Library's integrated library system (ILS).

Program Description

The 1996 bond funded major renovation and new construction projects for the neighborhood libraries including an expansion of technology at all locations; those projects are all completed. The final piece of the bond project is to replace the Library's ILS. This system handles all of the Library's circulation and cataloging functions including the book/Library materials purchasing process, cataloging, check-in/check-out, Library cards and borrower information, fine collection and holds management.

Program Justification

The ILS allows the Library to provide library books and material to library card holders and access to online research information. The new ILS replaces 1980s technology and will provide improved online capabilities for the public, such as self-service registration, online fine payments, and simplified information searching. The new system will improve the ability of Library staff to access and analyze Library data, and should improve efficiency.

This program supports efforts to manage assets and service delivery costs effectively by providing systems to automate business functions and streamline processes.

This program supports the Vibrant Communities priority by providing opportunities for improving and enjoying life by linking citizens through the Library's ILS to the learning, recreational, and cultural offerings of the Library.

Performance Measures

Deliver on the ILS project: budget and time, actual vs. plan.

High system availability to public, 24x7x365 access to the ILS: 99% uptime, excepting scheduled maintenance downtime.

Summary of last year's program results and this year's expected results

Completed contract negotiations for the purchase of a new Integrated Library System. Will implement new ILS to support improved public access to Library services via the Web and improved staff efficiencies in FY06.

Program Mandate: 1 Mandated Program & Funding Level

General Obligation Bond for Library renovation and technology - passed by voters in May, 1996.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2005	2005	2006	2006
Contracts	\$0	\$100,000	\$0	\$0
Materials & Supplies	\$0	\$100,000	\$0	\$0
Internal Services	\$0	\$21,000	\$0	\$0
Capital Outlay	\$0	\$1,500,000	\$0	\$885,000
Subtotal: Direct Exps:	\$0	\$1,721,000	\$0	\$885,000
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$1,721,000	\$0	\$885,000
Program Total:	\$1,721,000		\$885,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Other / Miscellaneous	\$0	\$1,721,000	\$0	\$885,000
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$1,721,000	\$0	\$885,000

Explanation of Revenues

Revenue is from the 1996 General Obligation Bond for library renovation and technology.

Significant Program Changes

This project will complete the 1996 General Obligation Bond renovation and technology projects.