

Priority: Vibrant Communities
Program Offer Type: New Program
Related Programs: 80001C, 80002C

Lead Agency: Library
Program Contact: Vailey Oehlke

Program Characteristics:

Executive Summary

This offer restores Central Library to 70 open hours, which represents a return to the number of open hours and level of service of the first year of the current library levy (03/04). This program would be purchased in conjunction with both the Base & Current Service Level program offers. It links to the Vibrant Community factors "valued and engaged citizens" and "opportunities for improving and enjoying life."

Program Description

Extended hours (restored to 70) means the Central Library can better share its wealth of assets as a community space, a technology resource and a bridge across the economic and digital divides. Families, those who work during the day and other library users value the convenience of longer hours and greater access to Central's collections and services. Additional hours and resources also allow for increased partnerships with a wide variety of local and national organizations and the ability to offer more lectures, community forums, book discussions, exhibits and classes. Enhancements could include more books to satisfy customers, concerts in the Collins gallery, and additional author lectures and theatre performances. Information services can be extended with the latest in wireless communication; electronic reference services are 24/7. More hours means more public classes (e.g. job hunting, E-Bay, health & consumer resources).

Program Justification

This restored program offer links to Factor 2, Valued & Engaged Citizens. In particular, this offer responds to the request to "provide places and promote opportunities for neighbors to connect." At this restored level, 85,000 more people are able to visit the Central Library and 188 more programs are offered.

This program offer links directly to Factor 3, Opportunities for Improving & Enjoying Life. In particular, this offer responds to the request to "provide opportunities & resources for lifelong learning," making books and other items available during more hours of the day and increasing Internet availability by 39,100 hours/year. Technological advances allow more people to access information and staff from home, work and school, getting answers to about 60,000 more of their questions.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Books and items checked out	0	0	0	456,073
Outcome	Patrons who found books and items they wanted	93%	93%	93%	93%
Outcome	Customers who rated Central's public programs good or excellent	97%	97%	97%	97%
Efficiency	Books and items checked out per capita	28	28	28	28

Performance Measure - Description

Legal/Contractual Obligation

The Library Levy language states that libraries will be open an average of 53-58 hours each.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2006	2006	2007	2007
Personnel	\$0	\$0	\$1,498,492	\$0
Internal Services	\$0	\$0	\$138,460	\$0
Subtotal: Direct Exps:	\$0	\$0	\$1,636,952	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$0	\$1,636,952	\$0
Program Total:	\$0		\$1,636,952	
Program FTE	0.00	0.00	29.50	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$1,636,952	\$0
Total Revenue:	\$0	\$0	\$1,636,952	\$0

Explanation of Revenues

This program offer would be funded by an additional transfer from the General Fund.

Significant Program Changes

Last year this program was:

Open hours at Central Library would increase from the current service level of 57 hours/week to 70 hours/week. Staffing would increase by 29.50 FTE.