

Priority: Vibrant Communities

Lead Agency: Library

Program Offer Type: Existing Operating

Program Contact: Becky Cobb

Related Programs:

Program Characteristics:

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 Public Access Computer (PAC) management system for public Internet computer use.

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 PAC management system. The Library will purchase and install new integrated software and equipment that manages scheduling and time limits on public Internet computers; manages Internet filtering on public computers; and manages the collection of fees for printing from public computers. The system integrates with the Integrated Library System (ILS)(installed in 05-06 as part of the technology project) to validate library card holder accounts and to validate Internet filtering based on age and parental choice. Currently the Library is using two separate software packages to manage Internet time, scheduling & filtering. We do not have a print management system. Newer, integrated software packages can manage all these functions with the same software, providing greater functionality and easier management. Having an integrated print management system will also allow us to recover a larger percentage of the costs of public printing.

Program Justification

PAC management provides a mechanism for the Library to provide broad access to the Internet and office automation software, such as word processing, to Library visitors in a fair and equitable manner, without requiring a significant amount of staff time or intervention. Without automated PAC management, Library staff must closely watch visitor use of computers to ensure no one is using more than their fair share of time, and must frequently intervene between visitors regarding who is next in line. Additionally, PAC management links to other Library systems to manage Internet filtering, and to allow cost recovery for printing.

This program supports the Vibrant Communities priority by providing opportunities for improving and enjoying life through free and fair access to computers and the Internet. Multnomah County citizens may use computers and the Internet at their neighborhood Library to help fulfill their learning, recreational, and cultural needs. This program also links to the Accountability priority as it supports efforts to manage assets and service delivery costs effectively by providing systems to automate business functions and streamline processes.

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 | Number of internet sessions scheduled per month | 80,000 | 80,000 | 80,000 | 82,000 |
| Outcome | | 0 | 0 | 0 | 0 |

Performance Measure - Description

This offer represents the final stage of the bond project and is a one-time only offer. Future performance in this area will be measured as part of the County's IT performance within the Library.

Legal/Contractual Obligation

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 | 2006 | 2006 | 2007 | 2007 |
| Capital Outlay | \$0 | \$0 | \$0 | \$200,000 |
| Subtotal: Direct Exps: | \$0 | \$0 | \$0 | \$200,000 |
| Administration | \$0 | \$0 | \$0 | \$0 |
| Program Support | \$0 | \$0 | \$0 | \$0 |
| Subtotal: Other Exps: | \$0 | \$0 | \$0 | \$0 |
| Total GF/non-GF: | \$0 | \$0 | \$0 | \$200,000 |
| Program Total: | \$0 | | \$200,000 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Program Revenues | | | | |
| Other / Miscellaneous | \$0 | \$0 | \$0 | \$200,000 |
| Program Revenue for Admin | \$0 | \$0 | \$0 | \$0 |
| Total Revenue: | \$0 | \$0 | \$0 | \$200,000 |

Explanation of Revenues

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

Significant Program Changes

Last year this program was: #80020, Bond Projects