

Priority: Vibrant Communities

Lead Agency: Library

Program Offer Type: Support

Program Contact: Lance Murty

Related Programs:

Program Characteristics:

Executive Summary

This program provides computers in Library facilities for the general public to use to access Library services, including the catalog of books and other materials, library card account information, online research databases, and the Internet.

Program Description

Computer Services procures, installs, configures and maintains computers, printers, self-service book check-out stations, and other associated computer equipment for public visitors. The public uses these computers to access Library services and the Internet. Each Library location has computer equipment dedicated for: 1)access to the library catalog, research databases, and to manage library card account information, 2)visitors with disabilities who may need specialized computers and software, 3)providing educational and recreational programs to children, 4)providing Internet access for children, and 5)providing Internet access for adults. Public computers also provide office automation software, such as word processing, to accomplish personal, business or school work. The Library also has public computers in training rooms at 4 locations, and in teen after-school homework lounges at 6 additional locations.

Program Justification

Library public computers offer access to the Internet and office software to those who may not have a computer or Internet service available to them at home, school, or work. This program offer links to the strategies of promoting literacy and learning and providing cultural and recreational opportunities. Children and adults use public computers at the Library for learning by using them to access the library catalog and many library services, such as homework help, instructional software for children, and the Library's research databases. Library public computers provide a variety of cultural and recreational opportunities via online Library services and through the Internet.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Number of public computers	629	629	649	649
Outcome	Public usage of full internet PCs	86.0%	86.0%	87.0%	87.0%

Performance Measure - Description

Output: total number of computers in all library locations for public use

Outcome: percentage used of total number of hours public computers are available for use, annual average from monthly usage statistics

Legal/Contractual Obligation

Measure No. 26-81 "Renew Five-Year Local Option Levy to Continue Library Services", November 2006 General Election – The levy language reads: "Continue programs for school age children, story hours for babies and toddlers, summer reading, literacy services for children in child care, programs for teens; Help teachers and students use library resources; provide homework helpers to assist children with school work; Maintain free access to information; Update books and materials; Continue books delivery to homebound seniors and nursing home residents; Open planned libraries in underserved neighborhoods of East County and North Portland: Keep libraries open; maintain current hours and services at Central and neighborhood libraries."

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2007	2007	2008	2008
Program Expenses				
Materials & Supplies	\$80,100	\$186,900	\$86,100	\$200,900
Internal Services	\$1,084,953	\$2,531,556	\$1,153,590	\$2,691,712
Capital Outlay	\$15,000	\$35,000	\$19,200	\$44,800
Subtotal: Direct Exps:	\$1,180,053	\$2,753,456	\$1,258,890	\$2,937,412
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,180,053	\$2,753,456	\$1,258,890	\$2,937,412
Program Total:	\$3,933,509		\$4,196,302	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$1,196	\$0	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$1,196	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was: #80015, Computer Services
No significant programmatic changes.