Program # 80016 - IT Services	Version 6/16/2009 s

Priority:	Vibrant Communities	**Lead Agency:**	Library
Program Offer Type:	Support	**Program Contact:**	Lance Murty
Related Programs:			
Program Characteristics:			

Executive Summary

This program provides computer technology and software in library facilities and via the Internet for the general public to use to access library services, including the catalog of books and other materials, library card account information, online reference materials and research databases, and information that is only available in online formats and the Internet.

Program Description

IT Services procures, installs, configures and maintains software, computers, printers, electronic self-service equipment, and other associated computer equipment for public visitors. The public uses this technology to access library services and the Internet. Each library location has technology dedicated to: 1. providing access to the library catalog, online materials and research databases, and for the management of library card account information; 2. providing access for 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 has computers and software in training rooms at four locations, and in teen after-school lounges at seven additional locations.

Program Justification

Library technology offers access to online materials, information and resources, 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 technology for learning by accessing the library catalog and many library services, such as homework help, instructional software for children, materials that are only available in an electronic format, and the Library's online research databases. Library technology provides a variety of cultural and recreational opportunities via online materials, services and through the Internet.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of public computers	649	689	649	713
Outcome	Percentage of time public computers are in use	86.0%	86.0%	88.0%	89.0%

Performance Measure - Description

Output: Projected increase in FY 09 was based on the expected opening of the Kenton and Troutdale libraries, now expected in FY 10.

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
Program Expenses	2009	2009	2010	2010
Contracts	$0	$100,000	$0	$0
Materials & Supplies	$0	$586,794	$0	$691,237
Internal Services	$0	$4,248,394	$0	$4,235,773
Capital Outlay	$0	$64,000	$0	$0
Subtotal: Direct Exps:	**$0**	**$4,999,188**	**$0**	**$4,927,010**
Administration	$0	$0	$0	$0
Program Support	$0	$0	$0	$0
Subtotal: Other Exps:	**$0**	**$0**	**$0**	**$0**
Total GF/non-GF:	**$0**	**$4,999,188**	**$0**	**$4,927,010**
Program Total:	**$4,999,188**		**$4,927,010**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Program Revenue for Admin	$0	$0	$0	$0
Total Revenue:	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (64%) and library-generated revenues such as overdue fines, interest earnings, Library Fund balance and user charges for services provided to Library patrons (12%). General Fund revenue represents about 24% of the Library's total revenue.

$49,400 is from The Library Foundation for program enhancements.

Significant Program Changes

Last year this program was: #80014, Computer Services