

Lead Agency: Library
Program Offer Type: Support
Related Programs:

Program Contact: Cindy Gibbon

Program Characteristics:

Executive Summary

IT Services maintains 700 public computers, related software, high-speed Internet access, and a public wireless network in library facilities for use by the general public. Library users can search the catalog of books and other materials, view and manage their library accounts, use research databases and other electronic resources, and access the Internet for educational, business, and personal use. These services are also available from homes, schools, and offices via the library website. IT services also maintains more than 600 computers, related software, equipment, and networks for library staff use.

Program Description

IT Services procures, installs, configures, and maintains software, computers, printers, adaptive technology for those with special needs, electronic self-service equipment, and related equipment for library patrons and staff. Children and adults use library computers to do personal and business research, complete homework assignments, apply for jobs, find recreational reading, communicate with government agencies, manage their library accounts, and participate in the social web. 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, teen after-school homework lounges, and for checkout and in-house use with the library's public wireless network. Many public computer users have no access to a computer or the Internet at home, so the library is their only window to the world of 21st century technology, communication, and information.

IT services also maintains equipment and software for library staff, supporting general office computing and library systems such as the library catalog, patron database, circulation system, materials acquisition system, website, provision of electronic resources, and other internal operations.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of public computers	661	689	687	760
Outcome	Percent of time public computers are in use	85.0%	86.0%	85.0%	85.0%

Performance Measure - Description

Output: Increase in number of public computers is based on opening of Kenton and Troutdale Libraries in FY 2010, plus computers added through a Gates Foundation grant to be completed by July 2010.

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
Program Expenses	2010	2010	2011	2011
Personnel	\$0	\$0	\$0	\$31,581
Contracts	\$0	\$0	\$0	\$200,000
Materials & Supplies	\$0	\$691,237	\$0	\$574,109
Internal Services	\$0	\$4,235,773	\$0	\$4,422,330
Total GF/non-GF:	\$0	\$4,927,010	\$0	\$5,228,020
Program Total:	\$4,927,010		\$5,228,020	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
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 (66%) and library-generated revenues such as overdue fines, interest earnings, Library Fund balance and user charges for services provided to library patrons (11%). General Fund revenue represents about 23% of the library's total revenue.

This program offer also has a \$200,000 grant from the Mt. Hood Cable Regulatory Commission (MHCRC).

Significant Program Changes

✔ Significantly Changed

Last year this program was: #80016, IT Services

The MHCRC grant will enable the library to add an additional 180 computers for checkout and use by the public at all libraries by September 2012; about 60 computers will be installed in FY 2011.