

Lead Agency: Library

Program Contact: Cindy Gibbon

Program Offer Type: Support

Related Programs:

Program Characteristics: In Target

Executive Summary

IT Services maintains more than 700 public computers, related software and servers, 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, servers 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, servers 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 to be used in-house 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of public computers	704	760	746	926
Outcome	% of time wired public Internet computers are in use	77.9%	85.0%	73.0%	70.0%

Performance Measure - Description

Output: Number of public computers (wired and wireless). Additional computers were added with the opening of the new Troutdale Library and through grants from the Gates Foundation; more will be added through a Mt. Hood Cable Regulatory Commission grant.

Outcome: % of time wired public Internet computers are in use. This measure is trending downward with the installation of wireless access in all library locations and the addition of loaner laptops through grant funds. This is a positive customer service trend because it translates to shorter wait times for a computer. Eventually, it should mean that users will be allowed a greater amount of computer time each day. Currently, the limit is one hour per day per user on wired computers. Loaner laptops may be used for two hours. The one-hour time limit is not sufficient for those who do not have a computer at home and need a library computer to complete job applications, write resumes, fill out tax forms, complete school writing assignments and other critical tasks.

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	2011	2011	2012	2012
Personnel	\$0	\$31,581	\$0	\$31,581
Contracts	\$0	\$200,000	\$0	\$200,000
Materials & Supplies	\$0	\$574,109	\$0	\$645,646
Internal Services	\$0	\$4,422,330	\$0	\$4,102,592
Total GF/non-GF:	\$0	\$5,228,020	\$0	\$4,979,819
Program Total:	\$5,228,020		\$4,979,819	
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 (57%), Library Fund balance (15%), and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to library patrons (5%). General Fund revenue represents about 23% of the library's total revenue.

This program offer will receive \$200,000 in grant funding from the Mt. Hood Cable Regulatory Commission. This was originally budgeted in FY 2011, but the project has been delayed until FY 2012.

Significant Program Changes

Last year this program was: #80017, IT Services

In FY11 this program supported installation of RFID check-out equipment and security gates at one new library and 12 additional library locations. In FY12, a grant from the Mt. Hood Cable Regulatory Commission will fund the installation of about 180 additional loaner laptops or tablet devices for public use with the library's wireless network.