

Department: County Assets **Program Contact:** Matthew Timberlake

Program Offer Type: Program Alternative/Reconstruction **Program Offer Stage:** As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

This program offer provides staff dedicated to coordinating the Library's growing and complex technology environment. Library Application Services provides strategic technology guidance and project coordination to the Library. The team works closely with County IT professionals to ensure that resources are applied to the highest priority work.

Program Summary

Library Application Services include understanding and defining business needs, recommending effective and innovative technology solutions, coordinating and implementing projects. This team provides direction to County IT staff for Library web application support and customer consulting. The key to effectively providing these services is meeting common cross department needs and identifying new opportunities, while concurrently standardizing services and platforms in order to provide a low total cost of ownership for the Library.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Employee hours spent on planned work versus unplanned work	NA	NA	50	55
Outcome	Increase in employee hours spent on planned versus unplanned work	NA	NA	NA	10

Performance Measures Descriptions

Output Measure - Employee hours spent on planned versus unplanned work: 55% planned/45% unplanned. This includes available work time. Planned work provides better customer value, as work can be targeted toward high priority activities.

Outcome Measure - Increase the the amount of hours spent on planned work by 10% from the Current Year Estimate.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$206,931	\$0	\$209,479
Materials & Supplies	\$0	\$9,671	\$0	\$5,000
Total GF/non-GF	\$0	\$216,602	\$0	\$214,479
Program Total:	\$216,602		\$214,479	
Program FTE	0.00	1.33	0.00	1.33

Program Revenues				
Other / Miscellaneous	\$0	\$216,602	\$0	\$214,479
Total Revenue	\$0	\$216,602	\$0	\$214,479

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: 78027 IT Enterprise, Web & Library Application Se

Last year, the services included herein were part of the Enterprise, Web and Library Application Services Program Offer.