Program #78034 - IT Library Application Services   7/21/2015

Department:	County Assets	**Program Contact:**	Bob Leek
Program Offer Type:	Internal Service	**Program Offer Stage:**	As Adopted
Related Programs:			
Program Characteristics:			

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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Percent of employee hours spent on planned work versus unplanned work	NA	50	50	55
Outcome	Percentage point increase in employee hours spent on planned versus unplanned work	NA	NA	NA	5%

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 vs unplanned work.

Legal / Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2015**	**2015**	**2016**	**2016**
Personnel	$0	$144,651	$0	$154,566
Materials & Supplies	$0	$5,000	$0	$9,081
Total GF/non-GF	**$0**	**$149,651**	**$0**	**$163,647**
Program Total:	**$149,651**		**$163,647**	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Other / Miscellaneous	$0	$214,479	$0	$163,647
Total Revenue	**$0**	**$214,479**	**$0**	**$163,647**

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: FY 2015: 78033 IT Library Application Services