

**Department:** County Assets

**Program Contact:** Bob Leek

**Program Offer Type:** Internal Service

**Program Offer Stage:** As Proposed

**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 includes 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.

The Application Service team is working closely with the Library to complete the first-ever MakerSpace at the Rockwood Library Branch in the east county area. The new space, geared towards teens, girls, and others in the area near the branch, will provide the public with tools, equipment, and expertise in a number of technology areas, including 3D Printing, software design, and mobile device applications. In addition, innovations in programming for library services will be tried in the new flexible space to set the stage for wider adoption in other libraries. The Application Service team is also expanding its work in developing web-based and mobile device-based applications for patrons of the library.

### Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Percent of employee hours spent on planned work versus unplanned work	NA	55%	50%	55%
Outcome	Percentage point increase in employee hours spent on planned versus unplanned work	NA	5%	5%	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.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$154,566	\$0	\$258,854
Materials & Supplies	\$0	\$9,081	\$0	\$19,410
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$163,647</b>	<b>\$0</b>	<b>\$278,264</b>
<b>Program Total:</b>	<b>\$163,647</b>		<b>\$278,264</b>	
<b>Program FTE</b>	0.00	1.00	0.00	2.00

Program Revenues				
Other / Miscellaneous	\$0	\$163,647	\$0	\$278,264
<b>Total Revenue</b>	<b>\$0</b>	<b>\$163,647</b>	<b>\$0</b>	<b>\$278,264</b>

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 2016: 78034-16 IT Library Application Services