

**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 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 continues to expand its work in developing web-based and mobile device-based applications for patrons of the Multnomah County Library. The team is working closely with the Library to develop the next generation of public-access computing solutions, including desktops, laptops, tablets, applications, and free access to the Internet for Library patrons. The Library expects to complete the selection, configuration, and implementation of a new Library Information System, a key component of most day to day activities including inventory management and patron information. The Library also plans to research and implement a Partner Relationship Management (PRM) database to support improvements in managing the relationships between the Library and its hundreds of partner organizations. Finally, the Library continues its work on Digital Equity, with actions tied to the Digital Equity Action Plan jointly adopted by the County and the City of Portland.

**Performance Measures**

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Percent of employee hours spent on planned work versus unplanned work	49%	55%	50%	55%
Outcome	Percentage point increase in employee hours spent on planned versus unplanned work	3%	5%	4%	5%

**Performance Measures Descriptions**

PM #1 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.

PM #1 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
<b>Program Expenses</b>	<b>2017</b>	<b>2017</b>	<b>2018</b>	<b>2018</b>
Personnel	\$0	\$258,854	\$0	\$487,771
Materials & Supplies	\$0	\$19,410	\$0	\$18,210
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$278,264</b>	<b>\$0</b>	<b>\$505,981</b>
<b>Program Total:</b>	<b>\$278,264</b>		<b>\$505,981</b>	
<b>Program FTE</b>	0.00	2.00	0.00	2.00

<b>Program Revenues</b>				
Other / Miscellaneous	\$0	\$278,264	\$0	\$505,981
<b>Total Revenue</b>	<b>\$0</b>	<b>\$278,264</b>	<b>\$0</b>	<b>\$505,981</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 2017: 78315 IT Library Application Services

Added a dedicated IT contract negotiator at the request of Library management to expedite Library IT procurement.