



Program #78315 - IT Library Application Services 4/25/2019

Department: County Assets **Program Contact:** Tracey Massey
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 completed the selection of a new Library Information System in late 2017. The team will complete the implementation and stabilization of the new system in late 2019. This system is 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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Percent of employee hours spent on planned work versus unplanned work	21%	60%	12%	50%
Outcome	Percentage point increase in employee hours spent on planned versus unplanned work	0%	10%	0%	10%

Performance Measures Descriptions

PM #1 Output Measure - Employee hours spent on planned versus unplanned work: 50% planned/50% unplanned. This includes available work time. Planned work provides better customer value, as work can be targeted toward high priority activities.

PM #2 Outcome Measure - Increase in the amount of hours spent on planned work vs unplanned work from CYE.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$509,181	\$0	\$474,979
Materials & Supplies	\$0	\$18,210	\$0	\$12,210
Total GF/non-GF	\$0	\$527,391	\$0	\$487,189
Program Total:	\$527,391		\$487,189	
Program FTE	0.00	2.00	0.00	2.00

Program Revenues				
Other / Miscellaneous	\$0	\$527,391	\$0	\$487,189
Total Revenue	\$0	\$527,391	\$0	\$487,189

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 2019: 78315-19 IT Library Application Services