Program #78315 - IT Library Application Services   7/24/2020

Department:	County Assets	**Program Contact:**	Chris Clancy
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 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 and began using it in 2019. This system is a key component of most day to day activities including inventory management and patron information. The Library uses technology to support its delivery of critical services to the Multnomah County Community. 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Percent of employee hours spent on planned work versus unplanned work	26.1%	50%	35%	50%
Outcome	Percentage point increase in employee hours spent on planned versus unplanned work	0%	10%	0%	0%

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.

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	**2020**	**2020**	**2021**	**2021**
Personnel	$0	$474,979	$0	$386,423
Materials & Supplies	$0	$12,210	$0	$0
Total GF/non-GF	**$0**	**$487,189**	**$0**	**$386,423**
Program Total:	**$487,189**		**$386,423**	
Program FTE	0.00	2.00	0.00	2.00

Program Revenues				
Other / Miscellaneous	$0	$487,189	$0	$386,423
Total Revenue	**$0**	**$487,189**	**$0**	**$386,423**

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 2020: 78315-20 IT Library Application Services

Program change reflects the movement of one Limited Duration Assignment position moving out of IT into the DCA HUB.