



Program #78315 - IT Portfolio Services: Library FY 2024 Department Requested

Department: County Assets **Program Contact:** Dave Halbeck
Program Offer Type: Internal Service **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

The Library IT Portfolio Services team provides staff dedicated to coordinating the Library's technology environment between County IT, Library Capital Bond, and Library stakeholders. The team provides strategic technology guidance, IT project coordination, facilitates solution development and service delivery, and meets weekly with IT Leads, Project Managers, and Library Leadership to prioritize and coordinate efforts.

Program Description

The Library IT Portfolio Services team provides direction to County IT staff for Library support, service delivery, change and development initiatives, and offers customer consulting through a variety of channels. The Library IT Portfolio Services team works directly with Library Leadership and a broad range of IT and Library managers to prioritize, plan, coordinate, and deliver solutions that meet the quickly changing needs of Library patrons and staff. The team assists with IT process changes, support plans, vendor coordination, and to act as customer advocates to help ensure ever-changing Library IT needs are being met. Team members meet weekly with Library executive leadership, are members and co-chairs of multiple library committees, and participate in Library Capital Bond initiatives such as equity reviews and library group engagements.

Operational services include escalating Library requests for IT services and ensuring they are well-defined, prioritized, and scheduled in alignment with Library and County needs. They also include defining operational needs, coordinating the processing of security and contract reviews, and facilitating enterprise IT initiatives with Library stakeholders. The program also coordinates Library desktop, network, and telecom operations within IT, including life-cycle planning, usage reporting, mobile device management, development of library patron accessed systems, and ensuring resource accountability.

Operational Strategies include:

- 1) Applying IT resources focused on new project requests in accordance with Department governance forums including consideration of WESP and Core Competencies as guidance.
- 2) Evaluating existing applications and identifying opportunities for consolidation, retirement, and other means of reducing maintenance requests.
- 3) Leveraging County resources by reusing existing systems, evaluating departmental needs across the enterprise to leverage systems and prevent redundancy, and using total cost of ownership to make informed IT investment decisions.
- 4) Following 'Think Yes' principles to ensure creativity and partnerships that provide for clear, sustainable and equitable solutions.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Percent of employee hours spent on planned work versus unplanned work	N/A	50%	N/A	60%
Outcome	Percentage point increase in employee hours spent on planned versus unplanned work	N/A	12%	N/A	40%

Performance Measures Descriptions

PM #1 - Employee hours spent on planned versus unplanned work: 60% planned/40% unplanned. This includes available work time. Planned work provides better customer value, as work can be targeted toward high priority activities.

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$651,733	\$0	\$705,365
Materials & Supplies	\$0	\$11,176	\$0	\$1,648
Total GF/non-GF	\$0	\$662,909	\$0	\$707,013
Program Total:	\$662,909		\$707,013	
Program FTE	0.00	2.00	0.00	3.00

Program Revenues				
Other / Miscellaneous	\$0	\$662,909	\$0	\$707,013
Total Revenue	\$0	\$662,909	\$0	\$707,013

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 2023: 78315 IT Library Application Services

This Program Offer reflects the addition of 1.00 FTE due to a budget neutral conversion of an IT Manager 1 Limit Duration appointment position to a permanent FTE.