



Program #78315 - IT Portfolio Services: Library FY 2025 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 IT Portfolio Services team works directly with Library Leadership, Library Committees, and a broad range of IT and Library managers to prioritize, plan, coordinate, prototype, and deliver solutions that meet the quickly changing needs of Library patrons and staff. The program coordinates a wide range of IT desktop, network, and telecom operations within IT, including the maintenance and support of existing systems through life-cycle planning, usage reporting, mobile device management, development of library patron accessed systems, onsite installations, and ensuring resource accountability and documentation of solutions. Team tasks include coordinating security and contract reviews, facilitating enterprise IT initiatives with Library stakeholders, reviewing/refining solutions in Library committees, informing Library staff of major changes, and ensuring the Library's accessibility and digital equity goals are met in our service delivery. Our goals are to ensure solutions align with emerging Library needs, the Library's Strategic Plan, and DCA's Strategic Plan, and are continually improved over time.

- Operational Strategies include:
- 1) Applying IT resources focused on new project requests in accordance with Department governance forums including consideration of Workforce Equity Strategic Plan (WESP) and DCA Strategic Plan as guidance.
 - 2) Evaluating existing solutions and identifying opportunities for refinement, consolidation, retirement, replacement, or other means of improving solutions to meet changing Library needs.
 - 3) Following Department of County Assets (DCA) Think Yes customer service principles to ensure creativity and partnerships that provide for clear, sustainable and equitable solutions.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of work tasks and changes to systems performed annually	152	200	250	250
Output	Number of large technology innovations and/or products launched annually outside of the Library Capital Bond Pr	4	7	12	12

Performance Measures Descriptions

PM #1: Demonstrates capacity to meet the Library's ongoing technology support needs
 PM #2: Demonstrates capacity to meet the strategic needs of the Library and its patrons through technology innovation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$705,365	\$0	\$725,429
Materials & Supplies	\$0	\$1,648	\$0	\$44,850
Total GF/non-GF	\$0	\$707,013	\$0	\$770,279
Program Total:	\$707,013		\$770,279	
Program FTE	0.00	3.00	0.00	3.00

Program Revenues				
Other / Miscellaneous	\$0	\$707,013	\$0	\$770,279
Total Revenue	\$0	\$707,013	\$0	\$770,279

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 2024: 78315 IT Portfolio Services: Library