Program #78315 - IT Portfolio Services: Library | FY 2026 Proposed

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

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 the Department of County Assets (DCA) 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 the 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	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Library IT Work Tasks and CABs started (operational changes)	46	N/A	60	75
Output	Library IT Projects started (non-bond projects)	4	N/A	12	8
Output	Library IT Incidents closed (Helpdesk tickets, operational support, Requests for software)	147	N/A	250	250
Quality	(New for FY26) Percent of Library customers rating IT support as a 4 or higher on customer surveys (5 being th	N/A	N/A	90	90

Performance Measures Descriptions

Our portfolio is using metrics from DCA-IT's Service Now ticket system, including Work Tasks, Change Requests, Projects, and Incidents. Included in our FY measurements are counts of these taken from Library-specific support queues that support MCL's applications, desktop, mobile devices, vendors, LCB & OPME support, and general MCL staff requests.

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2025**	**2025**	**2026**	**2026**
Personnel	$0	$725,429	$0	$777,892
Contractual Services	$0	$224,000	$0	$224,000
Materials & Supplies	$0	$44,850	$0	$45,636
Total GF/non-GF	**$0**	**$994,279**	**$0**	**$1,047,528**
Program Total:	**$994,279**		**$1,047,528**	
Program FTE	0.00	3.00	0.00	3.00

Program Revenues				
Other / Miscellaneous	$0	$994,279	$0	$1,047,528
Total Revenue	**$0**	**$994,279**	**$0**	**$1,047,528**

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 2025: 78315 IT Portfolio Services: Library