

**Department:** County Assets

**Program Contact:** Tracey Massey

**Program Offer Type:** Internal Service

**Program Offer Stage:** As Requested

**Related Programs:**
**Program Characteristics:** In Target

**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. Library patrons have an increasing need for technology and related support. Libraries help address the digital divide.

**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 continues to evolve the technology services provided to County residents. During the pandemic, this has included a range of new services from chrome book loaning, outdoor computer labs, to new indoor computer access. 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	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 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%	11%	12%

**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

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$386,423	\$0	\$418,914
Materials & Supplies	\$0	\$0	\$0	\$11,347
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$386,423</b>	<b>\$0</b>	<b>\$430,261</b>
<b>Program Total:</b>	<b>\$386,423</b>		<b>\$430,261</b>	
<b>Program FTE</b>	0.00	2.00	0.00	2.00

Program Revenues				
Other / Miscellaneous	\$0	\$386,423	\$0	\$430,261
<b>Total Revenue</b>	<b>\$0</b>	<b>\$386,423</b>	<b>\$0</b>	<b>\$430,261</b>

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 2021: 78315 IT Library Application Services

Due to Covid19 the staff in this program were moved to teleworking instead of reporting to the office. Operational changes include virtual meetings and check ins, communication is primarily through email or google chat, and reporting is emailed and followed up virtually. It's expected that remote workforce consideration will be relevant in FY 2022.