Program # 71052 - Library Application Services | Version 4/25/2005 s

Priority:	Accountability	**Lead Agency:**	County Business
Program Offer Type:	Internal Service	**Program Contact:**	Dave Boyer
Related Programs:	80003A, 80005, 80006, 80007, 80010, 80014, 80018, 80019		
Frameworks:			

Executive Summary

Manage service delivery for computer applications supporting the Library including buying, cataloging, and checking out library books and other materials, registering patrons for program events, and managing public computers.

Program Description

Consult with Library managers and staff to define and provide technology solutions to meet business needs. Manage projects to define system requirements to meet business needs, create or purchase software, and manage procurement and contracting. Install and implement systems; apply upgrades when needed. Define and implement enhancements or customizations. Provide support, assistance and troubleshooting on existing computer systems.Manage projects and services based on Library priorities as defined by Library management and support strategic planning to maximize IT value and link to Library goals.

Program Justification

Library application services supply computer applications that allow the Library to provide library books and material to library card holders, access to online research information, information and registration for Library-sponsored events and programs, and free public access to computers connected to the Internet.

Library application services support efforts to manage assets and service delivery costs effectively by providing systems to automate business functions and streamline processes.

Library application services support the Vibrant Communities priority by providing opportunities for improving and enjoying life by linking citizens to the learning, recreational, and cultural offerings of the Library. Also supports Accountability by managing service delivery costs effectively through 24 hour online self service, reducing the need for staff interaction. 150,000 residents access Library services online every month.

Performance Measures

Deliver on committed projects; budget and time, actual vs. plan.

Satisfactory or above score on annual Customer Satisfaction Survey.

High system availability to public, 24x7x365 access to online Library services (Integrated Library System, Event Finder, Summer Reading, online research): 99% uptime.

Summary of last year's program results and this year's expected results

Implement scheduling system to manage 350 public Internet computers and 15,000 hours of access per month for 18,000 users; completed contract negotiations for the purchase of a new Integrated Library System. Will implement new ILS to support improved public access to Library services via the Web and improved staff efficiencies in FY06.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2005	2005	2006	2006
Personnel	$0	$509,338	$0	$555,982
Contracts	$0	$22,500	$0	$22,500
Materials & Supplies	$0	$276,600	$0	$280,600
Internal Services	$0	$70,412	$0	$33,931
Subtotal: Direct Exps:	**$0**	**$878,850**	**$0**	**$893,013**
Administration	$0	$0	$0	$59,380
Program Support	$0	$0	$0	$100,608
Subtotal: Other Exps:	**$0**	**$0**	**$0**	**$159,988**
Total GF/non-GF:	**$0**	**$878,850**	**$0**	**$1,053,001**
Program Total:	**$878,850**		**$1,053,001**	
Program FTE	0.00	0.00	0.00	5.00
Program Revenues				
Fees, Permits & Charges	$0	$0	$0	$1,042,399
Program Revenue for Admin	$0	$0	$0	$10,602
Total Revenue:	**$0**	**$0**	**$0**	**$1,053,001**

Explanation of Revenues

Information Technology has determined the full cost of our operational programs.
These costs have been assigned to our customers and reimbursed through internal service charges for IT. This assignment was based on service unit quantities at the current service level. Examples include: # of help desk calls, # of PC's, # of phone lines, etc. We provide telephone and wide area network service to a limited number of non profit and other governmental agencies; we recover these costs via sales revenue.

Significant Program Changes