



FY 2007 Workload Analysis Study

Approved by SELCO/SELS Executive Committee
August 28, 2006

Background

As a result of the FY 2004 Workload Analysis Study, SELCO modified workflows, modified job assignments, and hired two librarians with different and discrete skill sets to meet the identified needs of the Online Libraries and the broader SELCO/SELS membership. The staff restructuring has been successfully received. Library staff report SELCO is more attentive to their individual needs and attuned to the changing library-information environment.

Having garnered experience from the previous data collection, SELCO will self-administer a Workload Analysis Study during FY 2007. The study will have two primary outcomes:

1. Identify possible job assignment adjustments to maximize workflow and efficiencies.

The ILS Migration consumed front-and-center organizational attention as SELCO moved from its legacy automation software, *DRA Classic*, to the modern integrated library system powered by *Horizon*. The previous workload study occurred while SELCO staff were still implementing the new system and learning how to refine its capabilities. In comparison, with 3+ years of successful operation to our credit, SELCO has moved from learner/explorer to being considered a leader by SirsiDynix and other *Horizon* customers. Since library automation and the broader context of information technology consume the largest portion of the SELCO budget and constitute a majority of our product line, the workload study will provide a data driven measuring stick for where we've been and what we are accomplishing.

2. Provide accurate time data by product area to enable a shift to program budgeting.

The diverse funding streams of state and federal grants provide SELCO with 67% of its annual revenue. The FY 2007 Regional Library Basic System Support (RLBSS) grant required a program budget and future grant applications and reports likewise will seek total program revenues and expenses.

FY 2007 Time Line

Sept 2006	SELCO Supervisors refine workload analysis tools & process
Oct 9-13, 2006	Conduct in-service training for work groups
Oct 16-22, 2006	General data gathering – week #1 (with on-call evenings & weekend)
Oct 30-Nov 05, 2006	General data gathering – week #2 (with on-call evenings & weekend)
Nov-Dec 2006	Preliminary report prepared
Jan-Mar 2007	Review by the Executive, Personnel & Finance Committees
April 2007	Final report prepared with possible recommendations for future staff enhancements