Program # 71054 - DSCP Application Services		Version 4/25/2005 s
Priority:	Accountability	**Lead Agency:** County Business
Program Offer Type:	Internal Service	**Program Contact:** Dave Boyer
Related Programs:	21009, 21010, 21012, 25005	
Frameworks:		

Executive Summary

DSCP Application Services manage technology service delivery for applications supporting homeless youth, housing, and domestic violence programs.

Program Description

Act as voice of the customer in County technology decisions. Manage software lifecycle, negotiate and monitor vendor technology contracts, and provide consulting on IT capabilities and issues. Support on-going operation of existing Crosswalk System.

Program Justification

DSCP application services supply computer applications that allow DSCP to provide programs that support homeless youth, housing, and domestic violence programs.

DSCP application services support efforts to manage assets and service delivery costs effectively by providing systems to automate business functions and streamline processes and providing oversight and consulting in system selection and acquisition.

DSCP application services support the strategy of increasing utilization of existing County assets by utilizing the existing County tool, Crystal Reports, to meet DSCP reporting needs.

Performance Measures

System availability for Crosswalk System. Target 95% availability, 8 am to 5 pm, M-F not including planned outages.

Satisfactory or above score on annual Customer Satisfaction Survey.

90% achievement of goals, that are established and reviewed quarterly with customers.

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

2005 - Increased utilization by implementing external reporting for 40+ partners using existing County software. Enhanced regulatory reporting capabilities.

2006 - Provide technology consulting & vendor contract negotiation for new software selection & installation by 06/06.

2006 - Maintain existing system at current service level during conversion and train employees on new system by 6/06.

2006 - Develop quarterly goals & tie employee performance to goals, 1st day of quarter.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2005	2005	2006	2006
Personnel	$0	$0	$0	$132,302
Contracts	$0	$0	$0	$2,600
Materials & Supplies	$0	$0	$0	$578
Internal Services	$0	$0	$0	$7,388
Subtotal: Direct Exps:	**$0**	**$0**	**$0**	**$142,868**
Administration	$0	$0	$0	$35,158
Program Support	$0	$0	$0	$41,442
Subtotal: Other Exps:	**$0**	**$0**	**$0**	**$76,600**
Total GF/non-GF:	**$0**	**$0**	**$0**	**$219,468**
Program Total:	**$0**		**$219,468**	
Program FTE	0.00	0.00	0.00	1.30
Program Revenues				
Fees, Permits & Charges	$0	$0	$0	$216,713
Program Revenue for Admin	$0	$0	$0	$2,755
Total Revenue:	**$0**	**$0**	**$0**	**$219,468**

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