

Priority: Accountability
Program Offer Type: Internal Service
Related Programs:
Frameworks:

Lead Agency: County Business
Program Contact: Dave Boyer

Executive Summary

Manage service delivery for computer applications supporting DBCS programs and services in Community Services, Finance, Budget and Tax, and County Business Services.

Program Description

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

Program Justification

DBCS applications provide computer applications that support the daily operations of DBCS divisions for internal services to staff and services to the public using the world wide web, e.g., online payment for pet licenses, delivery of information to the public, and online survey maps.

DBCS applications support efforts to effectively manage assets and reduce service delivery costs by automating business functions and streamlining processes.

Performance Measures

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

Satisfactory or above score on annual Customer Satisfaction Survey.

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

Completed installation of new Animal Services system; and online license renewal payment; supported Facilities Management Tracker system and worked with Facilities to define data reporting needs; completed purchasing contract tracking system. In FY06 will complete system selection and implementation of new Land Use permitting system; support integration of Priority Based Budget system to existing budget systems; continue to improve Facilities systems and reports on the Building Disposition, Capital Project Monitoring and Lease Management projects.

Program Mandate: 4 Program and Funding Level Choice

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|---------------------------|-----------------------|----------------------|-----------------------|----------------------|
| | 2005 | 2005 | 2006 | 2006 |
| Program Expenses | | | | |
| Personnel | \$0 | \$1,104,447 | \$0 | \$958,902 |
| Contracts | \$0 | \$15,000 | \$0 | \$15,000 |
| Materials & Supplies | \$0 | \$58,400 | \$0 | \$76,400 |
| Internal Services | \$0 | \$105,806 | \$0 | \$57,347 |
| Subtotal: Direct Exps: | \$0 | \$1,283,653 | \$0 | \$1,107,649 |
| Administration | \$0 | \$0 | \$0 | \$299,753 |
| Program Support | \$0 | \$0 | \$0 | \$1,478,381 |
| Subtotal: Other Exps: | \$0 | \$0 | \$0 | \$1,778,134 |
| Total GF/non-GF: | \$0 | \$1,283,653 | \$0 | \$2,885,783 |
| Program Total: | \$1,283,653 | | \$2,885,783 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 9.00 |
| Program Revenues | | | | |
| Fees, Permits & Charges | \$0 | \$0 | \$0 | \$2,728,352 |
| Program Revenue for Admin | \$0 | \$0 | \$0 | \$19,084 |
| Total Revenue: | \$0 | \$0 | \$0 | \$2,747,436 |

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