

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

**Lead Agency:** County Management  
**Program Contact:** Becky Porter

**Program Characteristics:**

**Executive Summary**

Customer Service (CS) resulted from a redesign of the IT service delivery model which implemented recommendations from the 2005 Accountability team to leverage County-wide IT resources and improve enterprise software portfolio management. CS manages customer facing IT processes, such as training, testing and requirements analysis, analyzes enterprise business needs for technology solutions, manages customer service requests, and ensures all new IT projects are defined and managed to meet customer expectations.

**Program Description**

CS works with departmental customers to understand business needs & recommend effective, innovative IT solutions. An improved service request process ensures IT spending is aligned with county priorities. CS manages processes previously done within the applications function including requirements analysis, user testing, training, project management and business process analysis and design. CS identifies opportunities for reuse of existing technology and helps customers make informed decisions about IT investments with sound business cases and total cost of ownership analysis.

**Program Justification**

This offer maximizes the utilization of existing IT systems by educating customers about their capabilities, and by providing comparative total cost of ownership data for alternatives. The offer provides continuous process improvement by streamlining the IT service request process & managing and improving IT service delivery. The CS approach is supported by IT industry leader Gartner Group, whose IT Competency Model describes the importance of IT implementing a customer relationship management team to become key partners with customers.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Number of IT service requests recorded	0	0	0	250
Outcome	Percent increase in leveraging existing technologies to resolve service requests	0%	0%	0%	20%
Quality	Percent of customers ranking IT services as meeting or exceeding expectations	0%	0%	0%	80%

**Performance Measure - Description**

In order to effectively manage IT demand, CS will quantify requests for services. To use County IT dollars & existing technology assets more effectively, CS will evaluate and analyze service requests for opportunities to leverage existing assets.

Customer satisfaction measures will identify focus areas for continuous improvement. These measures are under development and represent our best estimates. These are developing measures and will be evaluated to ensure their effectiveness.

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2006	2006	2007	2007
Personnel	\$0	\$1,855,349	\$0	\$2,121,026
Contracts	\$0	\$17,400	\$0	\$5,000
Materials & Supplies	\$0	\$80,110	\$0	\$68,723
Internal Services	\$0	\$134,283	\$0	\$65,980
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$2,087,142</b>	<b>\$0</b>	<b>\$2,260,729</b>
Administration	\$0	\$0	\$23,769	\$214,843
Program Support	\$0	\$0	\$28,371	\$712,438
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$52,140</b>	<b>\$927,281</b>
Total GF/non-GF:	<b>\$0</b>	<b>\$2,087,142</b>	<b>\$52,140</b>	<b>\$3,188,010</b>
Program Total:	<b>\$2,087,142</b>		<b>\$3,240,150</b>	
Program FTE	0.00	0.00	0.00	18.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$5,013,271	\$0	\$2,260,729
Program Revenue for Admin	\$0	\$0	\$54,093	\$1,042,101
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$5,013,271</b>	<b>\$54,093</b>	<b>\$3,302,830</b>

## Explanation of Revenues

IT has determined the full cost of our operational programs. These costs are recovered through internal service charges for IT. The base for this assignment is the current service level. IT has a limited number of non-profit and other governmental agencies receiving services; these costs are recovered through sales revenue.

## Significant Program Changes

### Last year this program was:

This program was included in applications services and infrastructure last year. It has been restructured based on Accountability Team recommendations and industry best practices. IT reorganized in FY06 to provide our customers and employees with more focus and clarity of roles. This program reflects a new organizational model dedicated to leveraging existing resources and utilizing existing assets as well as focusing County-wide to make the most efficient use of technology possible.