Program # 72071A - IT - Application Services	Version 7/10/2006 s

Priority: Accountability

Lead Agency: County Management

Program Offer Type: Internal Service

Program Contact: Becky Porter

Related Programs:

Program Characteristics:

Executive Summary

IT Application Services maintains and modifies over 700 computerized business applications supporting business processes for all departments. These applications range from very large ones supporting client and practice management, library services, and public safety systems, to very small single-user applications used for research and evaluation and other business functions.

Program Description

Applications Services manages over 700 software applications and their supporting databases and reports. Applications maintenance is fixing defects, installing vendor upgrades, and making changes to enable new business rules or processes. The goal is to ensure that applications availability during normal business hours.

Program Justification

By providing more efficient maintenance, IT can free up County resources for innovative technology. IT industry leaders such as Hitachi Consulting and Gartner Group, support this maintenance reduction and technology consolidation approach. A recent software assessment by Hitachi Consulting states that Application Services is currently investing sixty-five percent of its resources on maintenance and that fifty percent should be the target. This offer aligns with the "Accountability" priority, "Resource Management" factor and the marquee indicator "Satisfaction with Service Quality, Effectiveness and Price".

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	Application Services resource hours by New Work, Enhancements & Repair Work.	0	0	0	0
Outcome	(Enhancements + Repair Work) resource hours / Total resource hours	0%	0%	65%	63%
Output	Total App Services resource hours for New Work, Enhancements & Repair Work.	0	0	0	0

Performance Measure - Description

IT service requests are submitted to request resources for applications maintenance and new systems development. Service requests are logged into a system. Percent of available hours spent on maintenance (Enhancements + Repair Work) is used to determine progress against the goal of increasing IT capacity for investment in new systems. The measure will use two data sources: the service request database where requests will be logged and the time tracking database where hours will be logged against service request numbers. Staff will track actual hours worked against service requests.

The objective is to reduce the resource effort spent on Maintenance (Enhancements + Repair Work) and spend more time on New Work (new development) for county agencies. This is a direct leverage of existing investments.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2006	2006	2007	2007
Personnel	$0	$5,671,744	$0	$6,503,261
Contracts	$0	$299,600	$0	$295,125
Materials & Supplies	$0	$895,735	$0	$871,835
Internal Services	$728,288	$359,261	$0	$240,485
Subtotal: Direct Exps:	**$728,288**	**$7,226,340**	**$0**	**$7,910,706**
Administration	$0	$0	$76,591	$751,774
Program Support	$0	$0	$91,417	$2,492,951
Subtotal: Other Exps:	**$0**	**$0**	**$168,008**	**$3,244,725**
Total GF/non-GF:	**$728,288**	**$7,226,340**	**$168,008**	**$11,155,431**
Program Total:	**$7,954,628**		**$11,323,439**	
Program FTE	0.00	0.00	0.00	58.00
Program Revenues				
Fees, Permits & Charges	$0	$9,180,151	$0	$7,910,706
Program Revenue for Admin	$0	$0	$174,302	$3,646,504
Total Revenue:	**$0**	**$9,180,151**	**$174,302**	**$11,557,210**

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 is a consolidation of several Application Services program offers for Public Safety, Health and Human Services, GIS/Web and General Government - 71047 71048 71049 71052 71053 71054 71055 71056 71057 71058 71079. IT will implement service request and time tracking systems. It will take several years to change the ratio of maintenance to new development from 65 percent to 50 percent.   Due to the IT reorg, Applications is focused on technical excellence and has transferred previous tasks of requirements analysis, business cases, project mgmt, testing and training to Customer Advocacy.