

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

Lead Agency: County Management
Program Contact: Becky Porter

Program Characteristics:

Executive Summary

Enterprise Applications provide and support reliable software systems that are used across departmental boundaries and serve more than one or all County lines of business. Services include geographic maps, access to data via the internet, transaction processing via the internet and support for data bases and reporting tools used for decision making and results measurement. Specific service areas include Geographical Information Systems (GIS); Web Services, Data Base Services, Reporting Services and related customer service management.

Program Description

GIS services include taxation mapping and tax collection analysis, land use planning, bridge and road planning, crime tracking, law enforcement planning, demographic/population analysis and emergency management and mitigation. Web Services provide the technology platform to enable access via the internet to County program information, direct access to County services, and electronic transaction processing, e.g. tax payments. Data Base and Reporting services provide the data storage and reporting structure and tools to allow information access and sharing with the public, county departments, and external business partners.

Specific services include managing requests for enterprise IT services and ensuring that the requests are defined, staffed, and scheduled in alignment with County priorities; understanding and defining enterprise business needs; and recommending effective, progressive technology solutions to meet the needs, e.g. to solve operational problems and/or improve productivity. Key to effectively providing these services is identifying common needs and opportunities to share technologies across department boundaries and promoting informed decisions about IT investments using business and financial analysis, e.g. total cost of ownership.

Program Justification

Supports marquee indicator #2 thru improved service delivery. Program supports strategy #1 & #3: removing barriers and improving access to County services and information. Strategic initiative in process with the Chair's Office to redesign the County's external Website to streamline access to information and services and provide consistent, accurate information thus presenting a unified online presence. Project will use existing technologies and provides governance policies to ensure overall accountability. Supports strategy #3 by utilizing a standard total cost of ownership model for all enterprise projects classified as "large" per the IT Project Management model. Supports strategy #2 & 4: promoting free flow of information across and within departments and by providing reporting tools that are effective and easy to use. Efforts are planned to improve customer access to data through tool standardization and upgrades.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Number of custom reports delivered by IT resources.	0	0	300	265
Outcome	Reduction in custom reports produced and supported by IT	0.0%	0.0%	0.0%	15.0%
Quality	Percent of citizens ranking County Website as satisfactory or higher	0.0%	0.0%	0.0%	85.0%

Performance Measure - Description

Output--This is number of custom requests for data (reports) that are produced by IT resources. The goal is to decrease the number of reports produced by IT by providing County program staff with better access to data and improved reporting tools.
Outcome--A reduction of custom requests will be accomplished by providing better access to data and self-serve reporting tools. Once the access and tools are in place, we expect a 15% reduction in requests in 07-08 freeing up IT resources and providing better customer service. Data will come from project rosters.
Quality--Measured by survey specifically on the redesigned Web site for citizen response. We expect an 85% satisfaction rating on the redesigned site, year 1. Measured from the Website survey results.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2007	2007	2008	2008
Personnel	\$0	\$2,854,964	\$0	\$2,555,453
Contracts	\$0	\$39,525	\$0	\$39,525
Materials & Supplies	\$0	\$373,916	\$0	\$826,531
Internal Services	\$0	\$96,683	\$0	\$13,987
Subtotal: Direct Exps:	\$0	\$3,365,088	\$0	\$3,435,496
Administration	\$27,150	\$395,813	\$26,482	\$423,589
Program Support	\$25,929	\$646,876	\$33,389	\$590,785
Subtotal: Other Exps:	\$53,079	\$1,042,689	\$59,871	\$1,014,374
Total GF/non-GF:	\$53,079	\$4,407,777	\$59,871	\$4,449,870
Program Total:	\$4,460,856		\$4,509,741	
Program FTE	0.00	21.00	0.00	21.00
Program Revenues				
Fees, Permits & Charges	\$0	\$3,365,088	\$0	\$3,435,496
Program Revenue for Admin	\$60,458	\$1,055,033	\$60,530	\$1,014,374
Total Revenue:	\$60,458	\$4,420,121	\$60,530	\$4,449,870

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

✔ Significantly Changed

Last year this program was: #72071A, IT - Application Services
 Combines Customer Advocacy 72070 and Application Services offers from last year..