

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

Lead Agency: County Management
Program Contact: Becky Porter

Program Characteristics:

Executive Summary

Customer Advocacy & Application Services provide reliable, effective software systems used by Community Justice, DSS Justice & Sheriff's Office. Services include managing customer relationships; capturing and ranking IT service requests; understanding & defining business needs; designing, building, and implementing innovative software and reporting systems. Systems improve delivery of County services through automating business operations & providing easy access to information.

Program Description

Services include managing requests for IT services and ensuring that requests are well-defined, prioritized & scheduled in alignment with department & County priorities; understanding and defining operational needs and recommending effective, innovative technology solutions; & designing, building, testing, & implementing the selected solutions while sustaining existing systems.

Strategies include: 1) freeing up IT resource hours to focus on new project requests by tracking hours & analyzing data, evaluating existing application and identifying opportunities for consolidation, retirement, and other means of reducing maintenance requests. 2) leveraging County resources by reusing existing systems, evaluating departmental needs across the enterprise to leverage systems and prevent redundancy, & using Total Cost of Ownership to make informed IT investment decisions; Strategies will result in increase in IT resources available for higher value projects that will move County business strategies forward.

Program Justification

Supports & aligns with Accountability strategies through improved service delivery, leverage of existing technologies, & wise IT investing.

Current resources focused primarily on "lights on" activities to keep current systems available with little time to implement "new" technology projects that provide higher business value. Through focus on application life-cycle planning, project governance & prioritization, & resource accountability, program shifts service delivery to focus on technology that can provide higher business value to departments & constituents.

Supported by IT industry research leader, Gartner Group, a strong proponent of formal project portfolio management which includes life-cycle planning for all business application, transparency & accountability for IT investment decisions, and IT resource tracking and monitoring.

Supports new processes for IT investment decisions via The IT Advisory Board sponsored by Ops Council.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Employee hours spent on new project requests vs maintenance requests	0	0	4,990	8,320
Outcome	Increase in employee hours spent on new project requests vs maintenance requests	0.0%	0.0%	15.0%	25.0%
Quality	Percent of IT customers ranking IT services satisfactory or higher	0.0%	80.0%	79.0%	85.0%

Performance Measure - Description

Output-number of employee hours spent on maintenance requests vs new project requests, benchmark: Standard Hours, 16 FTE (Apps & CA)

Outcome-% increase in number of employee hours spent on new project requests
Target: 10% annual inc. in 09

Quality-% of IT customers ranking IT services satisfactory or higher

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$0	\$1,967,092	\$0	\$2,090,223
Contracts	\$0	\$215,000	\$0	\$108,038
Materials & Supplies	\$0	\$58,492	\$0	\$65,985
Internal Services	\$0	\$15,768	\$0	\$0
Subtotal: Direct Exps:	\$0	\$2,256,352	\$0	\$2,264,246
Administration	\$21,438	\$342,906	\$20,242	\$395,550
Program Support	\$27,029	\$801,790	\$31,417	\$976,614
Subtotal: Other Exps:	\$48,467	\$1,144,696	\$51,659	\$1,372,164
Total GF/non-GF:	\$48,467	\$3,401,048	\$51,659	\$3,636,410
Program Total:	\$3,449,515		\$3,688,069	
Program FTE	0.00	17.00	0.00	18.00
Program Revenues				
Fees, Permits & Charges	\$0	\$2,256,352	\$0	\$2,264,246
Program Revenue for Admin	\$48,467	\$1,144,696	\$51,933	\$1,372,164
Total Revenue:	\$48,467	\$3,401,048	\$51,933	\$3,636,410

Explanation of Revenues

Significant Program Changes

Last year this program was: #72076, Information Technology -Public Safety Application Services