

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

Lead Agency: County Management
Program Contact: Becky Porter

Program Characteristics:

Executive Summary

Customer Advocacy and Application Services provide reliable, effective software systems for the Health Dept. and County Human Services. Services include managing customer relationships; capturing and ranking IT service requests; understanding and defining business needs; designing, building, and implementing innovative software and reporting systems. Improves the delivery of County services through automating business operations and providing easy access to information.

Program Description

Services include managing requests for IT services and ensuring that requests are well-defined, prioritized and scheduled in alignment with department and County priorities; understanding and defining operational needs and recommending effective, innovative technology solutions; and designing, building, testing, and 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 and 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, and 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 and aligns with Accountability strategies through improved service delivery, leverage of existing technologies, & wise IT investing.
 Current resources are focused primarily on "lights on" activities to keep current systems available with little time to implement technology projects that provide higher business value. Through focus on application life-cycle planning, project governance and prioritization, and resource accountability, program shifts service delivery to focus on technology that can provide higher business value to departments and constituents.
 Supported by IT industry research leader, Gartner Group, a strong proponent of formal software project portfolio management which includes life-cycle planning for all business application, transparency and 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	6,020	10,400
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

 **Measure Changed**

Output-number of employee hours spent on maintenance requests vs new project requests, benchmark: Standard Hours, 20 FTE (Apps & CA)
 Outcome-% increase in number of employee hours spent on new project requests
 Target is 10% annual increase in 09
 Quality-% of IT customers ranking IT services satisfactory or above

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	\$2,608,865	\$0	\$2,839,462
Contracts	\$0	\$25,400	\$0	\$25,400
Materials & Supplies	\$0	\$83,929	\$0	\$70,436
Internal Services	\$0	\$23,822	\$0	\$0
Subtotal: Direct Exps:	\$0	\$2,742,016	\$0	\$2,935,298
Administration	\$29,004	\$463,931	\$26,989	\$527,399
Program Support	\$36,569	\$734,108	\$41,890	\$418,972
Subtotal: Other Exps:	\$65,573	\$1,198,039	\$68,879	\$946,371
Total GF/non-GF:	\$65,573	\$3,940,055	\$68,879	\$3,881,669
Program Total:	\$4,005,628		\$3,950,548	
Program FTE	0.00	23.00	0.00	24.00
Program Revenues				
Fees, Permits & Charges	\$0	\$2,742,016	\$0	\$2,921,395
Program Revenue for Admin	\$65,573	\$1,198,039	\$69,243	\$946,371
Total Revenue:	\$65,573	\$3,940,055	\$69,243	\$3,867,766

Explanation of Revenues

Significant Program Changes

Last year this program was: #72075, Information Technology -Health & Human Services Application Services