

**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, Web(internet)-based data access and transaction processing, 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 technology platform and systems 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 Accountability marquee indicators through improved service delivery and increased productivity. Current resource focus is 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.

**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	4,680	7,800
Outcome	Increase in employee hours spent on new project requests	0.0%	0.0%	15.0%	25.0%
Quality	Percent of customers ranking IT service "Satisfactory" or better	0.0%	80.0%	79.0%	85.0%
Efficiency		0	0	0	0

**Performance Measure - Description**

 **Measure Changed**

Output-Number of employee hours spent on maintenance requests vs new project requests,benchmark: Standard Hours, 15 FTE

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 85% or greater, 5% inc

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2008	2008	2009	2009
Personnel	\$0	\$2,648,898	\$0	\$2,845,011
Contracts	\$0	\$39,525	\$0	\$85,759
Materials & Supplies	\$0	\$826,531	\$0	\$777,611
Internal Services	\$0	\$13,987	\$0	\$62,831
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$3,528,941</b>	<b>\$0</b>	<b>\$3,771,212</b>
Administration	\$26,482	\$423,589	\$24,740	\$483,451
Program Support	\$33,389	\$590,785	\$38,399	\$649,423
Subtotal: Other Exps:	<b>\$59,871</b>	<b>\$1,014,374</b>	<b>\$63,139</b>	<b>\$1,132,874</b>
Total GF/non-GF:	<b>\$59,871</b>	<b>\$4,543,315</b>	<b>\$63,139</b>	<b>\$4,904,086</b>
Program Total:	<b>\$4,603,186</b>		<b>\$4,967,225</b>	
Program FTE	0.00	21.00	0.00	22.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$3,528,941	\$0	\$3,771,212
Program Revenue for Admin	\$59,871	\$1,014,374	\$63,473	\$1,132,873
<b>Total Revenue:</b>	<b>\$59,871</b>	<b>\$4,543,315</b>	<b>\$63,473</b>	<b>\$4,904,085</b>

## Explanation of Revenues

## Significant Program Changes

Last year this program was: #72078, Information Technology -Enterprise Applications