

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

Lead Agency: Information Technology
Program Contact: Keith Johnson

Program Characteristics:

Executive Summary

Public Safety Application Services provide reliable, effective software systems used by Community Justice, DSS Justice and the 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; managing third-party vendor systems and relationships; maintaining and enhancing legacy systems.

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; designing, building, testing and implementing the selected solutions while sustaining existing systems.

Strategies include: 1) Increasing IT resource hours available to focus on new project requests by proactively setting work request priority, tracking hours and analyzing data to effectively allocate IT resources, 2)Maximizing technology investments by evaluating departmental and enterprise needs; reusing, retiring or consolidating systems to leverage existing investments 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 and aligns with Accountability strategies through improved service delivery, leverage of existing technologies, and wise IT investing.

Program focuses on increasing delivery of technology that can provide higher business value to departments and constituents while adequately maintaining and supporting existing systems ("lights on" activities to keep current systems available) through improving application life-cycle planning, project governance and prioritization, and resource accountability.

Supports 31 Public Safety Applications

Supports current processes for IT investment decisions via the IT Advisory Board sponsored by Ops Council.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Employee hours spent on new project requests vs maintenance requests	0.0%	15.0%	15.0%	20.0%
Outcome	Increase in employee hours spent on new project requests vs maintenance requests	0.0%	0.0%	25.0%	30.0%
Quality	Percent of projects meeting baseline schedules	0.0%	0.0%	15.0%	25.0%

Performance Measure - Description

✔ **Measure Changed**

Output-Increase in the number of employee hours spent on new project requests vs maintenance requests

Outcome-% increase in number of employee hours spent on new project requests

Quality-% of level 2 and 3 projects meeting or beating baseline schedules

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2009	2009	2010	2010
Program Expenses				
Personnel	\$0	\$2,090,223	\$0	\$2,026,153
Contracts	\$0	\$108,038	\$0	\$96,000
Materials & Supplies	\$0	\$65,985	\$0	\$62,524
Internal Services	\$0	\$0	\$0	\$22,470
Subtotal: Direct Exps:	\$0	\$2,264,246	\$0	\$2,207,147
Administration	\$20,242	\$339,992	\$0	\$649,863
Program Support	\$31,417	\$976,614	\$0	\$970,391
Subtotal: Other Exps:	\$51,659	\$1,316,606	\$0	\$1,620,254
Total GF/non-GF:	\$51,659	\$3,580,852	\$0	\$3,827,401
Program Total:	\$3,632,511		\$3,827,401	
Program FTE	0.00	18.00	0.00	16.25
Program Revenues				
Fees, Permits & Charges	\$0	\$2,264,246	\$0	\$2,207,147
Program Revenue for Admin	\$0	\$0	\$0	\$944,980
Total Revenue:	\$0	\$2,264,246	\$0	\$3,152,127

Explanation of Revenues

Significant Program Changes

Last year this program was: #72092, DCM-IT Public Safety Application Services