Program # 79011 - IT General Government Application Services	**Version 4/16/2009 s**

Priority:	Accountability	**Lead Agency:**	Information Technology
Program Offer Type:	Internal Service	**Program Contact:**	Keith Johnson
Related Programs:			
Program Characteristics:			

Executive Summary

General Government Application Services provide reliable, effective software systems for the County Management, Library, Community Services, Chair and Commissioners, and related groups. Services include managing customer relationships; capturing and ranking IT service requests;understanding and defining business needs; designing, building, implementing, and maintaining innovative software and reporting systems; managing third-party vendor systems and relationships; maintaining and enhancing legacy systems. This Program Offer 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.
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 38 General Government 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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	$0	$1,248,423	$0	$973,650
Contracts	$0	$20,000	$0	$107,084
Materials & Supplies	$0	$261,481	$0	$280,731
Internal Services	$0	$0	$0	$8,908
Subtotal: Direct Exps:	**$0**	**$1,529,904**	**$0**	**$1,370,373**
Administration	$18,916	$266,369	$0	$275,493
Program Support	$23,849	$1,017,650	$0	$418,014
Subtotal: Other Exps:	**$42,765**	**$1,284,019**	**$0**	**$693,507**
Total GF/non-GF:	**$42,765**	**$2,813,923**	**$0**	**$2,063,880**
Program Total:	**$2,856,688**		**$2,063,880**	
Program FTE	0.00	14.00	0.00	7.00
Program Revenues				
Fees, Permits & Charges	$0	$1,529,904	$0	$1,370,373
Program Revenue for Admin	$0	$0	$0	$1,055,241
Total Revenue:	**$0**	**$1,529,904**	**$0**	**$2,425,614**

Explanation of Revenues

Significant Program Changes

Last year this program was: #72093, DCM-IT General Government Application Services