

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

Lead Agency: Information Technology
Program Contact: Keith Johnson

Program Characteristics:

Executive Summary

Enterprise Applications provides and supports reliable services and 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/intranet)-based data access and transaction processing, and support for data bases and reporting tools used for decision making and results measurement. New services and systems include supporting the County's eGovernment, project management, and capacity planning initiatives. Specific service areas include Geographical Information System (GIS); eGovernment and Web Services; Database Services, Reporting Services, Project and Portfolio Management services, IT capacity planning 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. e Government and Web Services provide technology platform and systems to enable access via the internet/intranet to County program information, citizen self-serve/direct access to County services, and electronic transaction processing, e.g. tax payments. Database 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. Project Management, Portfolio Management and IT resource capacity planning provide the capability to better manage IT projects, existing portfolios of business systems, and resource availability.

Specific services include managing requests for the enterprise IT service and ensuring that the requests are defined, staffed, scheduled, and managed in alignment with County priorities; understanding and defining enterprise business needs; and recommending effective, innovative 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 (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%
Quality	Increase percentage of hours spent on projects	0.0%	0.0%	40.0%	45.0%

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
 Quality-Increase percentage of hours spent on projects

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	\$2,845,011	\$0	\$3,677,650
Contracts	\$0	\$85,759	\$0	\$156,000
Materials & Supplies	\$0	\$777,611	\$0	\$707,145
Internal Services	\$0	\$62,831	\$0	\$26,126
Subtotal: Direct Exps:	\$0	\$3,771,212	\$0	\$4,566,921
Administration	\$26,482	\$377,769	\$0	\$878,197
Program Support	\$33,389	\$649,423	\$0	\$1,567,554
Subtotal: Other Exps:	\$59,871	\$1,027,192	\$0	\$2,445,751
Total GF/non-GF:	\$59,871	\$4,798,404	\$0	\$7,012,672
Program Total:	\$4,858,275		\$7,012,672	
Program FTE	0.00	22.00	0.00	26.25
Program Revenues				
Fees, Permits & Charges	\$0	\$3,771,212	\$0	\$4,566,921
Program Revenue for Admin	\$0	\$0	\$0	\$1,004,875
Total Revenue:	\$0	\$3,771,212	\$0	\$5,571,796

Explanation of Revenues

Significant Program Changes

Last year this program was: #72094, DCM-IT Enterprise Application Services