Program # 79011 - IT Public Safety Application Services	Version 3/16/2010 s

Lead Agency: Information Technology **Program Contact:** Keith Johnson

Program Offer Type: Internal Service

Related Programs:

Program Characteristics:

Executive Summary

Public Safety Application Services provide reliable, effective software systems for Community Justice, DSS Justice and the Sheriff's Office. Services include managing customer relationships; capturing, ranking and scheduling 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.

Program focuses on increasing delivery of technology that can provide higher business value to departments and constituents, while adequately performing "lights on" activities to keep current systems available through improving application life-cycle planning, project governance and prioritization, and resource accountability. This Program Offer improves the delivery of County services through automating business operations and integrating information between public safety partners.

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.

Currently, the Public Safety application services group is supporting 22 systems for DCJ, 6 systems for MCSO, and 3 systems for DSSJ.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Employee hours spent on planned versus unplanned work	0.0%	0.0%	55.0%	60.0%
Outcome	Increase in employee hours spent on planned versus unplanned work	0.0%	0.0%	0.0%	5.0%
Quality	Percent of customers satisfied with end product for planned projects	0.0%	0.0%	0.0%	80.0%

Performance Measure - Description   ✔ Measure Changed

Output - 60% increase in the number of employee hours spent on prioritized and scheduled work vs. fixing problems and handling emergency incidents
Outcome - 5% increase in the number of hours spent on specific work requests
Quality - 80% of delivered projects that satisfy customer expectations. A quality survey will be part of the required closing documents for all large projects.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	$0	$2,043,116	$0	$2,060,776
Contracts	$0	$96,000	$0	$106,000
Materials & Supplies	$0	$62,524	$0	$47,553
Internal Services	$0	$22,470	$0	$0
Total GF/non-GF:	**$0**	**$2,224,110**	**$0**	**$2,214,329**
Program Total:	**$2,224,110**		**$2,214,329**	
Program FTE	0.00	16.25	0.00	16.00
Program Revenues				
Fees, Permits & Charges	$0	$2,207,147	$0	$2,179,329
Intergovernmental	$0	$0	$0	$35,000
Total Revenue:	**$0**	**$2,207,147**	**$0**	**$2,214,329**

Explanation of Revenues

Significant Program Changes

Last year this program was: #79010, IT Public Safety Application Services