

**Lead Agency:** Department of County

**Program Contact:** Tracey Massey

**Program Offer Type:** Internal Service

**Related Programs:**

**Program Characteristics:**

### Executive Summary

Health and Human Services Application Services provide reliable, effective software systems for the Health Department and County Human Services. 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. 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. 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. Currently, application services provides support for 50 systems for the Health Department and 40 systems for the Department of County Human Services.

### Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Employee hours spent on planned work versus unplanned	62.0%	60.0%	60.0%	60.0%
Outcome	Increase in employee hours spent on planned versus unplanned work	0.0%	10.0%	10.0%	5.0%
Quality	Percent of customers satisfied	0.0%	0.0%	0.0%	80.0%

### Performance Measure - Description

Output Measure - Employee hours spent on planned versus unplanned work: 60% planned/40% unplanned. Initial measurement taken at the end of FY11.

Outcome Measure - Increase in employee hours spent on planned versus unplanned work: 5%. Initial measurement taken at the end of FY11.

Quality Measure - Percent of customers satisfied with end product, timeliness, and communication for Level 2 and 3 planned work: 80% A quality survey will be part of the required closing documents for all large projects.

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$2,532,595	\$0	\$2,457,856
Contracts	\$0	\$0	\$0	\$76,500
Materials & Supplies	\$0	\$90,994	\$0	\$52,529
Internal Services	\$0	\$2,560	\$0	\$1,660
Capital Outlay	\$0	\$0	\$0	\$0
Cash Transfer	\$0	\$0	\$0	\$0
Unappropriated & Contingency	\$0	\$0	\$0	\$0
<b>Total GF/non-GF:</b>	<b>\$0</b>	<b>\$2,626,149</b>	<b>\$0</b>	<b>\$2,588,545</b>
<b>Program Total:</b>	<b>\$2,626,149</b>		<b>\$2,588,545</b>	
Program FTE	0.00	19.00	0.00	18.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$2,626,149	\$0	\$1,700,904
Other / Miscellaneous	\$0	\$0	\$0	\$887,641
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$2,626,149</b>	<b>\$0</b>	<b>\$2,588,545</b>

## Explanation of Revenues

## Significant Program Changes

Last year this program was: #79010, IT Health and Human Services Application Services