

Lead Agency: Department of County

Program Contact: Josh Mitchell

Program Offer Type: Internal Service

Related Programs:

Program Characteristics:

Executive Summary

General Government & Open Source Application Services provide reliable, effective software systems for the County Management, Library, Community Services, Chair & Commissioners, and related groups. Services include managing customer relationships; capturing & ranking IT service requests; understanding & defining business needs; designing, building, implementing, & maintaining innovative software and reporting systems; managing vendor systems and relationships; maintaining & enhancing legacy systems. Program focuses on increasing delivery of technology that can provide higher business value to departments and constituents, while adequately maintaining & supporting existing systems through improving application life-cycle planning, project governance and prioritization, and resource accountability.

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 & defining operational needs & recommending effective, innovative technology solutions; and designing, building, testing, & 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 & 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.

Focus on the continued redesign of the web environment to include the internal sites, increase in the use of collaboration tools, and continued rollout of the open source platform to consolidate applications and reduce the number of unsupported legacy applications county-wide.

General Government Application Services Group supports 20 systems for DCM, 6 systems for DCS, 7 systems for the Library, and 5 systems for Non-D.

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	50.0%	60.0%	60.0%	60.0%
Outcome	Increase in employee hours spent on planned	0.0%	2.0%	2.0%	5.0%
Outcome	Percent of customers satisfied	0.0%	80.0%	80.0%	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 FY10.

Outcome Measure-Increase in employee hours spent on planned versus unplanned work: 10%. Initial measurement taken at the end of FY10.

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	\$639,212	\$0	\$997,267
Contracts	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$3,344	\$0	\$4,271
Internal Services	\$0	\$468	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Cash Transfer	\$0	\$0	\$0	\$0
Unappropriated & Contingency	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$643,024	\$0	\$1,001,538
Program Total:	\$643,024		\$1,001,538	
Program FTE	0.00	5.00	0.00	5.66
Program Revenues				
Fees, Permits & Charges	\$0	\$643,024	\$0	\$686,846
Other / Miscellaneous	\$0	\$0	\$0	\$314,692
Total Revenue:	\$0	\$643,024	\$0	\$1,001,538

Explanation of Revenues

Significant Program Changes

Last year this program was: #79012, IT General Government Application Services