

**Lead Agency:** Department of County

**Program Contact:** Becca Beck

**Program Offer Type:** Internal Service

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

IT Health and Human Services Application Services provides reliable, effective software systems for the Health Department (60 systems) and Department of County Human Services (83 systems). The wide variety of services provided focus on increasing and improving delivery of technology to provide higher value to departments and constituents. This Program 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 they are well-defined, prioritized and scheduled in alignment with departmental and county needs. Also, understanding and defining operational needs, recommending effective innovative solutions and designing, building, testing, and implementing the selected solutions. The Program continues maintaining, supporting and sustaining existing systems through improved life-cycle planning, project governance and resource accountability.

Strategies include: 1) freeing up IT resource hours by tracking hours, analyzing data and identifying opportunities for consolidation, retirement, and other means of reducing maintenance requests; 2) leveraging County resources by maintaining, supporting and/or reusing existing systems; 3) evaluating Countywide departmental needs to leverage systems and prevent redundancy, and using Total Cost of Ownership to make informed IT investment decisions. Strategies will result in increased IT resources available for higher value projects.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Employee hours spent on planned work versus unplanned	60.0%	60.0%	60.0%	60.0%
Outcome	Increase in employee hours spent on planned versus unplanned work	10.0%	10.0%	10.0%	5.0%
Quality		0	0	0	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.

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$2,457,856	\$0	\$2,540,026
Contracts	\$0	\$76,500	\$0	\$187,000
Materials & Supplies	\$0	\$52,529	\$0	\$70,070
Internal Services	\$0	\$1,660	\$0	\$2,000
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>\$2,588,545</b>	<b>\$0</b>	<b>\$2,799,096</b>
<b>Program Total:</b>	<b>\$2,588,545</b>		<b>\$2,799,096</b>	
Program FTE	0.00	18.00	0.00	17.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$1,700,904	\$0	\$2,799,096
Other / Miscellaneous	\$0	\$887,641	\$0	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$2,588,545</b>	<b>\$0</b>	<b>\$2,799,096</b>

## Explanation of Revenues

## Significant Program Changes

### Last year this program was:

78033 - IT Health and Human Services Application Services.