| Program # 78033 - IT Public Safety Application Services | Version 6/07/2012 s |
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**Lead Agency:** Department of County      **Program Contact:** Elise Nicholson

**Program Offer Type:** Internal Service

**Related Programs:**

**Program Characteristics:**

## Executive Summary

IT Public Safety Application Services provides reliable, effective software systems for Community Justice (25 systems), Decision Support System for Justice (DSSJ) (3 systems) and the Sheriff's Office (10 systems). The wide variety of services provided focus on increasing and improving delivery of technology to provide higher value to departments and constituents while adequately performing activities as required 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 customer relationships; capturing, prioritizing 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.

This program ensures that requests are well-defined, prioritized and scheduled in alignment with department and County priorities. 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 3) using Total Cost of Ownership to make informed IT investment decisions.  These strategies will result in increase in IT resources available for higher value projects that will move County business strategies forward.

## 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 versus unplanned work | 60.0% | 65.0% | 70.0% | 70.0% |
| Outcome | Employee hours spent on customer work | 70.0% | 0.0% | 70.0% | 70.0% |
| Quality | Percent of customers satisfied with end product for planned projects | 0.0% | 80.0% | 90.0% | 80.0% |

## Performance Measure - Description

✔ **Measure Changed**

Output - At least 70% of employee work hours are spent on prioritized and scheduled work vs. fixing problems and handling emergency incidents.  This is an increase of 5% over the FY12 purchased level.

Outcome - At least 70% of the total hours recorded are reported against customer work vs. administrative tasks.

Quality - A quality survey will be part of the required closing documents for all large projects.  Delivered projects receive an 'average' or above rating for 'meets customer expectations' from at least 80% of customers responding.

**Revenue/Expense Detail**

|  | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|---|---|---|---|---|
| **Program Expenses** | 2012 | 2012 | 2013 | 2013 |
| Personnel | $0 | $2,290,621 | $0 | $2,197,177 |
| Contracts | $0 | $65,000 | $0 | $55,000 |
| Materials & Supplies | $0 | $35,140 | $0 | $83,925 |
| Internal Services | $0 | $5,500 | $0 | $0 |
| Total GF/non-GF: | **$0** | **$2,396,261** | **$0** | **$2,336,102** |
| Program Total: | **$2,396,261** | | **$2,336,102** | |
| Program FTE | 0.00 | 18.00 | 0.00 | 17.00 |
| **Program Revenues** | | | | |
| Fees, Permits & Charges | $0 | $1,871,583 | $0 | $2,336,102 |
| Other / Miscellaneous | $0 | $524,678 | $0 | $0 |
| **Total Revenue:** | **$0** | **$2,396,261** | **$0** | **$2,336,102** |

**Explanation of Revenues**

**Significant Program Changes**

**Last year this program was:**
#78034 - IT Public Safety Application Services.