

Lead Agency: Department of County

Program Contact: Josh Mitchell

Program Offer Type: Internal Service

Related Programs:

Program Characteristics:

Executive Summary

IT DCS and Internal Systems Application Services provide reliable, effective software systems for the County Assets, County Management, Community Services, Non-departmentals and related groups. Services include managing customer relationships; capturing and prioritizing IT service requests; understanding and defining business needs; designing, building, implementing, and maintaining innovative software and reporting systems; managing vendor systems and relationships; maintaining and enhancing legacy systems.

The Program focuses on increasing delivery of technology that can provide higher business value to departments and constituents, while adequately maintaining and supporting existing systems through improving application life-cycle planning, project governance and prioritization, and resource accountability.

Program Description

The program includes the following services for the Departments of County Assets, County Management, Community Services, and others:

- 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
- 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 applications 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 an increase in IT resources available for higher value projects that will move County business strategies forward.

The DCS and Internal Systems Application Services Group supports 20 systems for DCM and DCA and 6 systems for DCS.

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 unplanne	60.0%	60.0%	60.0%	60.0%
Outcome	Increase in employee hours spent on planne	2.0%	2.0%	5.0%	6.0%

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.

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	\$730,244	\$0	\$812,679
Contracts	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$2,593	\$0	\$41,211
Internal Services	\$0	\$0	\$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	\$732,837	\$0	\$853,890
Program Total:	\$732,837		\$853,890	
Program FTE	0.00	3.66	0.00	5.00
Program Revenues				
Fees, Permits & Charges	\$0	\$515,146	\$0	\$853,890
Other / Miscellaneous	\$0	\$217,691	\$0	\$0
Total Revenue:	\$0	\$732,837	\$0	\$853,890

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was:

#78035 - IT General Government Application Services

While the goals of the work group remain similar, the General Government Application Services team will be split into two groups for FY13. The group described in this program offer will remain focused primarily on three departmental customers (DCA, DCM, DCS). The remaining members of this applications group will be included in the program offer for IT General Government and Enterprise Web Services.