

**Lead Agency:** Department of County

**Program Contact:** Chris Clancy

**Program Offer Type:** Internal Service

**Related Programs:**

**Program Characteristics:** In Target

**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 (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Employee hours spent on planned versus unplanned work	72.0%	70.0%	68.0%	70.0%
Outcome	Increase in employee hours spent on planned versus unplanned work	0.0%	0.0%	0.0%	0.0%

**Performance Measure - Description**

Output Measure - Employee hours spent on planned versus unplanned work: 70% planned/30% unplanned. This includes available work time(excludes time for training, holidays, vacation). Planned work provides better customer value, as work can be targeted toward high priority activities.

Outcome Measure - Maintain the the amount of hours spent on planned work from the current purchase year.

**Legal/Contractual Obligation****Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2013	2013	2014	2014
Personnel	\$0	\$2,197,177	\$0	\$2,450,708
Contracts	\$0	\$55,000	\$0	\$80,000
Materials & Supplies	\$0	\$83,925	\$0	\$80,386
Internal Services	\$0	\$0	\$0	\$400
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>\$2,336,102</b>	<b>\$0</b>	<b>\$2,611,494</b>
<b>Program Total:</b>	<b>\$2,336,102</b>		<b>\$2,611,494</b>	
Program FTE	0.00	17.00	0.00	17.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$2,336,102	\$0	\$2,611,494
Other / Miscellaneous	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$2,336,102</b>	<b>\$0</b>	<b>\$2,611,494</b>

**Explanation of Revenues**

County IT service costs are allocated to departments based on usage, services received, and other metrics.

**Significant Program Changes**

Last year this program was: #78033, IT Public Safety Application Services