

Lead Agency: Department of County

Program Contact: Tony Chandler

Program Offer Type: Internal Service

Related Programs:

Program Characteristics: In Target

Executive Summary

IT General Government Application Services provide reliable, effective software systems for the County Assets, County Management, and Community Services. 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 IT General Government Application Services Group supports 23 systems for DCM and DCA and 9 systems for DCS. 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.

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 work versus unplanned	41	60	30	60
Outcome	Increase in employee hours spent on planned versus unplanned work	0	0	0	0

Performance Measure - Description

Output Measure - Employee hours spent on planned versus unplanned work: 60% planned/40% unplanned. This includes available work time. Planned work provides better customer value, as work can be targeted toward high priority activities. The General Government Application Services team has historically been focused on keeping the basic services going. Under new management and with an increasing focus on providing strategic services and improved value, there will be an increase in the work hours spent on planned versus unplanned work.

Outcome Measure - Achieve 60% of employee hours spent on planned work.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$812,679	\$0	\$1,108,548
Contracts	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$41,211	\$0	\$27,415
Internal Services	\$0	\$0	\$0	\$200
Capital Outlay	\$0	\$0	\$0	\$0
Cash Transfer	\$0	\$0	\$0	\$0
Unappropriated & Contingency	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$853,890	\$0	\$1,136,163
Program Total:	\$853,890		\$1,136,163	
Program FTE	0.00	5.00	0.00	6.00
Program Revenues				
Fees, Permits & Charges	\$0	\$853,890	\$0	\$1,136,163
Other / Miscellaneous	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$853,890	\$0	\$1,136,163

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: #78037, IT General Government and Enterprise Web Services