Program #78029 - IT General Government Application Services   2/24/2014

Department:	County Assets	**Program Contact:**	Tony Chandler
Program Offer Type:	Internal Service	**Program Offer Stage:**	As Requested
Related Programs:			
Program Characteristics:	In Target		

Executive Summary

IT General Government Application Services provide reliable, effective software systems for the departments of 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.

Program Summary

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	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Employee hours spent on planned work versus unplanned	34%	60%	57%	60%
Outcome	Increase in employee hours spent on planned versus unplanned work	0%	0%	0%	5.3%

Performance Measures Descriptions

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.

Outcome Measure - The percentage increase in the amount of planned work from unplanned work calculated from the Current Year Estimate.

Legal / Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2014**	**2014**	**2015**	**2015**
Personnel	$0	$1,108,548	$0	$1,083,036
Materials & Supplies	$0	$27,415	$0	$24,611
Internal Services	$0	$200	$0	$166
Total GF/non-GF	**$0**	**$1,136,163**	**$0**	**$1,107,812**
Program Total:	**$1,136,163**		**$1,107,812**	
Program FTE	0.00	6.00	0.00	6.00

Program Revenues				
Other / Miscellaneous	$0	$1,136,163	$0	$1,107,812
Total Revenue	**$0**	**$1,136,163**	**$0**	**$1,107,812**

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: 78024 IT General Government Application Services

No significant changes.