## Program #78310 - IT Public Safety Application Services                                     2/20/2019

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|---|---|---|---|
| **Department:** | County Assets | **Program Contact:** | Tracey Massey |
| **Program Offer Type:** | Internal Service | **Program Offer Stage:** | As Requested |
| **Related Programs:** | | | |
| **Program Characteristics:** | In Target | | |

### Executive Summary

IT Public Safety Application Services provides reliable and effective software systems for Community Justice, Decision Support System for Justice (DSS-J), and the Sheriff's Office. The wide variety of services provided require focus on increasing and improving delivery of technology to provide higher value to departments and constituents perform activities as required to keep current systems available through improving application life-cycle planning, project governance and prioritization, and resource accountability.

### Program Summary

This Program Offer improves the delivery of County services through automating business operations and integrating information between public safety partners.

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 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 3) using Total Cost of Ownership to make informed IT investment decisions. These 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 | FY18 Actual | FY19 Purchased | FY19 Estimate | FY20 Offer |
|---|---|---|---|---|---|
| Output | Percent of employee hours spent on planned work versus unplanned work | 72% | 70% | 59% | 68% |
| Outcome | Percentage point increase in time spent on planned projects | 15% | 4% | 0 | 4% |

### Performance Measures Descriptions

PM #1 Output Measure - Employee hours spent on planned versus unplanned work: 65% planned/35% 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.
PM #2 Outcome Measure - The % increase in planned work versus unplanned work calculated from the Current Year Estimate.

**Revenue/Expense Detail**

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|---|---|---|---|---|
| **Program Expenses** | **2019** | **2019** | **2020** | **2020** |
| Personnel | $0 | $2,976,679 | $0 | $3,251,786 |
| Contractual Services | $0 | $150,000 | $0 | $70,000 |
| Materials & Supplies | $0 | $113,826 | $0 | $80,821 |
| Internal Services | $0 | $200 | $0 | $0 |
| **Total GF/non-GF** | **$0** | **$3,240,705** | **$0** | **$3,402,607** |
| **Program Total:** | **$3,240,705** | | **$3,402,607** | |
| **Program FTE** | 0.00 | 18.00 | 0.00 | 18.00 |

| | | | | |
|---|---|---|---|---|
| **Program Revenues** | | | | |
| Other / Miscellaneous | $0 | $3,240,705 | $0 | $3,402,607 |
| **Total Revenue** | **$0** | **$3,240,705** | **$0** | **$3,402,607** |

**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:** FY 2019: 78310-19 IT Public Safety Application Services

Position 702006 added from Program Offer 78309-20 (IT Health and Human Services Application Services); Position 701193 moved to Program Offer 78309-20 (IT Health and Human Services Application Services).