Program #78311 - IT General Government Application Services | 2/17/2017

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 software systems for the Department of County Assets (DCA), Department of County Management (DCM), Department of Community Services (DCS), District Attorney's Office and Non-Departmental offices. Services include relationship management, business analysis, and development to implement and maintain in-house and vendor software. The Program focuses on delivering high business value technology to departments and constituents, while maintaining existing systems through application life-cycle and project governance.

Program Summary

The IT General Government Application Services group supports twenty-three systems for DCM and DCA and nine systems for DCS, and provides support for small applications and data and analytics reporting for Non-Departmental offices as well as the District Attorney's office. The program includes the following services:

-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 the time that IT resources have available for higher value projects that will move County business strategies forward.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Percent of employee hours spent on planned work versus unplanned	26%	60%	40%	45%
Outcome	Percentage point increase in employee hours spent on planned versus unplanned work	-8%	3%	14%	5%

Performance Measures Descriptions

PM #1 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.

PM #2 Outcome Measure - The percentage increase in the amount of planned work from unplanned work calculated from th

Legal / Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2017**	**2017**	**2018**	**2018**
Personnel	$0	$1,581,660	$0	$1,487,629
Materials & Supplies	$0	$63,367	$0	$61,894
Total GF/non-GF	**$0**	**$1,645,027**	**$0**	**$1,549,523**
Program Total:	**$1,645,027**		**$1,549,523**	
Program FTE	0.00	6.00	0.00	6.00

Program Revenues				
Other / Miscellaneous	$0	$1,645,027	$0	$1,549,523
Total Revenue	**$0**	**$1,645,027**	**$0**	**$1,549,523**

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 2017: 78311 IT General Government Application Services

No significant changes.