



Program #78311 - IT General Government Application Services 4/25/2019

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

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, GIS services 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 approximately 100 systems for DCM, DCA and 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; and
- 3) Following Think Yes principles to ensure creativity and partnerships that provide for sustainable and equitable solutions.

Strategies will result in an increase in the time so that IT resources are 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	39%	40%	37%	35%
Outcome	Percentage point increase in employee hours spent on planned versus unplanned work	15%	-12%	2%	-2%

Performance Measures Descriptions

PM #1 Output Measure - Employee hours spent on planned versus unplanned work. Planned work provides higher customer value, as work can be targeted toward high priority activities

PM #2 Outcome Measure - The percentage increase in planned 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	\$1,545,023	\$0	\$1,820,568
Materials & Supplies	\$0	\$74,386	\$0	\$6,845
Total GF/non-GF	\$0	\$1,619,409	\$0	\$1,827,413
Program Total:	\$1,619,409		\$1,827,413	
Program FTE	0.00	6.00	0.00	6.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,619,409	\$0	\$1,827,413
Total Revenue	\$0	\$1,619,409	\$0	\$1,827,413

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: 78311-19 IT General Government Application Services