

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 and services 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. Project governance within IT and in partnership with County Departments incorporates business efficiency and continuity with a lens focused on serving the diverse needs of the County with equitable engagement in mind.

Program Summary

The IT General Government Application Services group supports core systems for DCM, DCA and DCS, and provides support for small applications and data and analytics reporting for Non-Departmental offices. The program supports ERP platforms (Workday, Tririga, Jaggaer, Questica) and includes the following services:

-Managing requests for IT services and ensuring 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) Applying IT resources focused on new project requests in accordance with Department governance forums including consideration of WESP and Core Competencies as guidance.
- 2) Evaluating existing applications and identifying opportunities for consolidation, retirement, and other means of reducing maintenance requests;
- 3) 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
- 4) Following Think Yes principles to ensure creativity and partnerships that provide for clear, sustainable and equitable solutions.

Strategies will result in an increase in IT resources focused on high value projects that meet the needs of the County's cultural and service objectives.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Governance forums enabling the application of the strategies and equity lens defined in this program.	N/A	N/A	N/A	100%
Outcome	Projects and tickets vetted through governance forums aligning technical strategies and equity lens.	N/A	N/A	N/A	70%

Performance Measures Descriptions

PM #1 Output - Governance forums, for all business channels, that enable the application of the strategies and equity lens defined in this program. PM #2 Outcome - Measured by the assessment of hours spent by General Government resources working on vetted/documented workload versus ad hoc requests that may arise outside of governance structures.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$1,685,800	\$0	\$1,884,959
Materials & Supplies	\$0	\$40,062	\$0	\$39,856
Total GF/non-GF	\$0	\$1,725,862	\$0	\$1,924,815
Program Total:	\$1,725,862		\$1,924,815	
Program FTE	0.00	6.00	0.00	9.00

Program Revenues				
Other / Miscellaneous	\$0	\$1,733,047	\$0	\$1,924,815
Total Revenue	\$0	\$1,733,047	\$0	\$1,924,815

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 2021: 78311 IT General Government Application Services

Program offer 78311 increased by 3.00 FTE due to a conversion of 3 limited duration assignments into full-time permanent positions. These positions fill a continued ongoing need within the General Government Portfolio to support department needs due to systems added over time. There was no financial impact to these positions.

Due to Covid19 the staff in this program were moved to teleworking instead of reporting to the office. Operational changes include virtual meetings and check ins, communication is primarily through email or google chat, and reporting is emailed and followed up virtually. It's expected that remote workforce consideration will be relevant in FY 2022.