



INFORMATION AND TECHNOLOGY SERVICES DEPARTMENT

FY 10/FY 11 DECISION UNIT

DESCRIPTION AND COST



With Modifications

Manager Distributed Processing deleted in FY 11 as efficiency,

Team:	Management Services	SERVICE LEVEL: MINIMUM SVC LEVEL	PRIORITY:	
Department:	INFORMATION & TECHNOLOGY SVCS		Funding Source Priority #:	1
Fund:	01-001 COUNTYWIDE GENERAL FUND		Department Priority #:	1
Subfund:	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
Index Code:	Various		CIP Number:	

DECISION UNIT TITLE: Basic Automation Services

MATRIX OF SERVICE: Communications, GIS, Info Distributions, Data Management, Desktop Services

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	1,950,331	1,979,193	A0904	Accountant II	1.00	1.00
Operating Expenses	2,806,358	2,860,076	U8310	Director	1.00	1.00
			U8015	Manager-Distributed Processing	1.00	1.00
Grants and Aid	-	-	U8190	Manager-Financial Services	1.00	1.00
			U8016	Manager-Operational Services	1.00	1.00
Capital Outlay	-	-	A1381	Program Manager II	1.00	1.00
TOTAL:	\$ 4,756,689	\$ 4,839,269	Total from page 2:		11.00	11.00
			TOTAL:		17.00	17.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	% Help Desk cases closed by NAM w/in 3 days	76.00	76.00	76.00
	% of system up-time during production hours	99.89	99.95	99.95
	% WAN availability	99.52	99.60	99.70

IMPACT ON FY 10:

This is the minimum level of support for the departments. It only provides for internal and internet mail services and associated systems; email archiving; MSOffice applications (Word, Excel, Powerpoint, etc.), file server hardware & software, personal computers & kiosks, basic connectivity to the Internet (including necessary ancillary backend systems) with no security protection; wide area network connectivity between County Center and the remote department locations, data storage and data backup systems associated with the previously mentioned applications to the extent of the already supported number of employees & locations with no feasible growth, UPS systems, necessary ancillary backend computer systems, and disaster recovery (systems, storage, data backup, data storage, and LAN/WAN connectivity). This DU does not provide funding for any type of telephone communications (including traditional analog and Voice over IP systems). Funding for server end-of-life and desktop replacements are also not included in this DU.

At this level, support for the services mentioned above is provided at 450 locations for over 5,000 users. No resources (operating & labor) are available for any growth.

Impact if not Funded:

Hardware and software systems as well as communications links between departments and also between locations would not be available. The ability of County staff to do their work and the delivery of services to the citizens would most likely be severely hampered. Conducting County business would revert to the way it was done in the 1980's. Departments will most likely revert back to inefficient silos in their automation efforts.

IMPACT ON FY 11 (If Different):

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REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

Note:

Reduction in operating expenses taken as an efficiency.

With Modifications

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Reduction in operating expenses taken as an efficiency

Team:	Management Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	INFORMATION & TECHNOLOGY SVCS		Funding Source Priority #:	2
Fund:	01-001 COUNTYWIDE GENERAL FUND		Department Priority #:	2
Subfund:	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
Index Code:	Various		CIP Number:	

DECISION UNIT TITLE: Information Technology Operational Security Support

MATRIX OF SERVICE: Desktop Services

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	554,619	562,827	A0588	Info Sys Project Manager	1.00	1.00
Operating Expenses	384,717	414,530	A0575	Sr SW Spec / Security Admin	2.00	2.00
			A0575	SW Spec II / Internet Admin	1.00	1.00
Grants and Aid	-	-	A0574	SW Spec II / Security Admin	1.00	1.00
Capital Outlay	-	-			0.00	0.00
					0.00	0.00
TOTAL:	\$ 939,336	\$ 977,357	TOTAL:		5.00	5.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# Vulnerability Assessments Completed	2952	3099	3254
	# of Spam Emails (96.20 % of all incoming email was blocked as spam)	50,000,000	55,000,000	62,500,000
	# of Countywide PCs Secured	5032	5000	5000

IMPACT ON FY 10:

This decision unit provides funding for all of the Information Security Services and associated computer systems used in protecting the County's technology network and data including Internet-related security infrastructure. Information is an asset that, like other important County asset, and must be protected. The computer systems and services included are those that protect the County's investment from malicious internet traffic and vulnerabilities, misuse of computing resources, and internal/external hacking (e.g. prevents defacing of the County web site). This is especially important in the increasingly interconnected environment and to ensure business continuity, minimize business risk, and maximize return on investments.

These systems and processes include: Network Vulnerability Assessments, Penetration Tests, Application Assessments, Security Information Management, Policy Compliance, Enterprise Anti-Virus Systems, Internet Firewalls, Business-to-Business Firewalls, Internet Activity Filters, SPAM Filters, Network and Host Based Intrusion Systems. These technologies are used to ensure the Confidentiality, Integrity, and Availability of data on 385 servers for more than 5,000 users, while protecting the County's intellectual property, financial information, and citizen's personal health information (PHI) in accordance with Federal HIPAA regulations, and published Security Policies and Standards.

In addition to protecting systems from security risks, services funded by this decision unit include assisting in investigations involving technology, coordinating and tracking internal and external audits, and conducting risk analysis. In 2008 and 2009, ITS security services personnel participated in investigations and audits led by County Management, the County Attorney, The Office of Professional Responsibility (PRS), and the County Audit Department, as well as a third party audits including an audit funded by the Department of Homeland Security.

Impact If Not Funded:
Not funding this decision unit will severely increase the risk of unauthorized entry of external/internal hacking and loss of data, misuse of data potentially increasing liability, and may cause major business disruption to the departments under the County Administrator. In the case of HIPAA information, the County is mandated to adhere to Federal standards and may be subject to fines and other sanctions if data is mishandled and/or compromised. Not funding this DU would also result in the the termination of applying security-related software patches and filtering/anti-spaming updates thereby resulting in the increased probability that widespread system and/or desktop outages will occur.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

With Modifications

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Reduction in operating taken as efficiency

Team:	Management Services	SERVICE LEVEL:	PRIORITY:	
Department:	INFORMATION & TECHNOLOGY SVCS		CONTINUATION	Funding Source Priority #:
Fund:	01-001 COUNTYWIDE GENERAL FUND		Department Priority #:	3
Subfund:	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
Index Code:	Various		CIP Number:	

DECISION UNIT TITLE: Mini-Computers Hardware and Application Support

MATRIX OF SERVICE: Info Distribution and Data Management Services, Desktop Services, Business Solution & Services

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	462,087	468,925	A0916	Accounting Clerk III	1.00	1.00
Operating Expenses	290,510	247,055	A1362	Manager	1.00	1.00
			A0522	Sr Computer Operator	3.00	3.00
Grants and Aid	-	-	A0574	SW Spec II / Sys Admin	1.00	1.00
Capital Outlay	-	-			0.00	0.00
					0.00	0.00
TOTAL:	\$ 752,597	\$ 715,980	TOTAL:	Total from page 2:	6.00	6.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	Number of Minicomputers Supported	15	15	15
	% Help Desk cases closed by Mini Computer staff within 3 days:	72%	75%	75%

IMPACT ON FY 10:

This DU funds the support and maintenance of mini-computer systems, associated data storage and data backup systems, and the maintenance and support of application software that resides on the mini-computers. At this level of funding, current staff is only capable of providing maintenance and support to the existing systems and software applications used by departments. Funding for replacement of systems that have reached their end-of-life is included in a Minicomputer Replacement Project Fund. Additionally, there is no staffing to support activities associated with acquiring new software systems or implementing extensive modifications to existing software application systems.

Impact if not approved: The following seven software applications and functions allow the County and departments to accomplish their missions in a cost-effective, efficient manner. Without these applications and support the departments would have to revert to conducting business without automation. These applications include:

- 1) Human Resources Information System (HRIS): all personnel administration between departments, Civil Service, and Human Resources will revert to paper, no reports from a central data base, payroll time accounting will revert to manually marking up timesheets.
- 2) Project Information Management System(PIMS): no consolidated tracking of Capital Improvement Projects (CIP) schedules and costs and no display of this information to the citizens on the County's website.
- 3) Permits Plus: no automated management of building permit issuance, scheduling and recording results of inspections, and collection of fees.(PGM-Development Services)
- 4) County's Portal: no hardware resources to host the Portal there will be no remote access to County applications without the Portal. (All departments)
- 5) MoveIt Secure Messaging/File Transfer Protocol (FTP): no secure way to exchange electronic files containing Health Insurance Portability and Accountability Act (HIPAA) Personal Health Information (PHI) and other sensitive information with other government agencies and business partners.
- 6) Client Assistance System (CLASS), Insight Data Warehouse, Provider Registration, Intake Screening applications for HSS: no automation to manage the screening of applicants, paying health care providers, tracking costs, and overall management of the County's indigent health care system. These systems also have HIPAA mandated automation.
- 7) Oracle Discoverer Reporting from multiple applications (Global).

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

Recommended

Recommended

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

RE **Recommended**

Team:	Management Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	INFORMATION & TECHNOLOGY SVCS DEPARTMENT		Funding Source Priority #:	6
Fund:	01-001 COUNTYWIDE GENERAL FUND		Department Priority #:	6
Subfund:	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
Index Code:	ITE00040		CIP Number:	

DECISION UNIT TITLE: Data Base Management

MATRIX OF SERVICE: Distributed Processing

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11			FY 10	FY 11
Personal Services	281,676	285,844	Job Class	Description		
			A0503	Sr Sys Anal / DB Admin	1.00	1.00
Operating Expenses	-	-	A0504	Sys Anal / SQL DB Admin	2.00	2.00
					0.00	0.00
Grants and Aid	-	-			0.00	0.00
					0.00	0.00
Capital Outlay	-	-			0.00	0.00
					0.00	0.00
TOTAL:	\$ 281,676	\$ 285,844	TOTAL:	Total from page 2:	3.00	3.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	Average days to close service requests	4.00	4.00	4.00
	Average days to close client assistance requests	6.00	6.00	6.00

IMPACT ON FY 10:

The staff and software support for all the MS SQL and Oracle data bases. These are the two main data bases engines used by over 90% of the mission-critical applications used by County Departments. The staff monitor the data bases to ensure no data corruption, to respond quickly to department requests for special extracts from the data bases in response to high-level management requests. to include in the data bases of Internet and COIN applications special coding that prevents certain kinds of hacking, to create new data bases for new in-house developed applications, and to apply vendor supplied changes to the data base tables for their applications.

IMPACT IF NOT FUNDED:

The applications that use MS SQL or Oracle would eventually grind to a halt. Departments would not have the data systems to support their missions. The applications include Permits Plus for PGM, Lawson Human Resources Info System for all departments, Comprehensive Asset Management/AIMS for Water Services, Agenda Item Workflow and Electronic Agenda update for County Administrator, Chameleon for Animal Services, Practice Manager for County Attorney, Small Business Info Center Info System, Administrator's Correspondence Tracking System (ACTS), and its replacement the Citizen Relationship Management (CRM) system, Ryan White Info System, Section 8, Data Warehouse, and Veteran's Affairs for HSS, MP2 for Facilities Management and Parks, Project Time Accounting and Billing (Oaktree) for HTV, Survey & Mapping, ITS, and Affordable Housing, M4 for Fleet, WeighMaster for Solid Waste, and document workflow in PGM, PW, HRIS, and HSS. This list is not all inclusive.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
_____	_____	_____	_____	
_____	_____	_____	_____	
_____	_____	_____	_____	

Recommended

Recommended

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

With Modifications

Systems Analyst deleted

Team:	Management Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	INFORMATION & TECHNOLOGY SVCS DEPARTMENT		Funding Source Priority #:	9
Fund:	01-001 COUNTYWIDE GENERAL FUND		Department Priority #:	9
Subfund:	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
Index Code:	ITE00060		CIP Number:	

DECISION UNIT TITLE: GIS Data Management

MATRIX OF SERVICE: Geographic Information Systems and Services

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	253,112	256,858	A0575	Sr. Software Specialist (GIS)	1.00	1.00
Operating Expenses	21,150	25,930	A0504	Systems Analyst (GIS)	1.00	1.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 274,262	\$ 282,788	TOTAL:	Total from page 2:	2.00	2.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	Total # of Internal Departmental Users (Expected drops due to RIFs)	770.00	684.00	703.00
	Hours of Support for Data Storage, Management, Retrieval & Distribution	1,260.00	1,286.00	1,317.00
	# of Datasets Maintained in Corporate Database	237.00	242.00	248.00

IMPACT ON FY 10:

With over 200 GIS feature datasets created and/or maintained by over 150 power users in Real Estate, Planning & Growth Management, Public Works and Water Resource Services, etc., the opportunity for redundancy or duplication of effort is great. In fact, it was prevalent prior to the centralized management of GIS datasets in 1994. Passing a favorite version of a "layer" to a peer was commonplace. Multiple versions of the same data were maintained, as was the continual confusion regarding what was accurate, what was current and what was adopted. The current "best practices" for storage, management, retrieval and distribution of spatial datasets (core GIS) includes a semi-automated program that seeks new file dates from pre-assigned department directories, archives old data, overwrites new data into the central repository, updates the data repository tracking list and flags changes to metadata.

Without this level of funding: The semi-automated program for corporate dataset updates (Virtual 'D') would not exist. This is the process for centralizing data storage, overwriting and archiving old data, converting to shapfile format to fit common spatial standards, and creating DVDs for disaster response. These functions would all revert to the former manual processes. As experienced before consolidation of GIS data and management, without this level of funding, a proliferation of duplicate files on multiple hard drives would also perpetuate the demand for increased individual storage space with no economies of scale. **In short, both labor and storage costs would escalate in all user departments.**

Additionally, metadata automation would not exist. This provides the data scale, age, accuracy, symbology, contact agency and other conditions. It provides the end-user with everything they need to know about the appropriate usage of data. Metadata is currently maintained on a volunteer basis but is expected to be mandated by the federal government in the future. Hillsborough County is current with metadata for all corporate datasets and already participates in the federal government's national clearing house.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

With Modifications

Systems Analyst deleted.

Team:	Management Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	INFORMATION & TECHNOLOGY SVCS		Funding Source Priority #:	13
Fund:	01-001 COUNTYWIDE GENERAL FUND		Department Priority #:	13
Subfund:	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
Index Code:	Various		CIP Number:	

DECISION UNIT TITLE: Wireless Support

MATRIX OF SERVICE: Communications Services, Desktop Services

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	192,098	194,941	A0573	SW Spec I / Desktop Spec	1.00	1.00
Operating Expenses	43,779	45,490	A0504	System Analyst	1.00	1.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 235,877	\$ 240,431	TOTAL:	Total from page 2:	2.00	2.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	BlackBerry Devices Supported	401	401	401
	Wireless EvDO Devices Supported	516	516	516

IMPACT ON FY 10:

This decision unit provides the funding for the continued support of existing network technologies that provides remote wireless connectivity to the County's Information Network. These technologies are Evolution Data Only (EvDO) cellular communications, used by field personnel to connect their laptops and/or tablet PC's to the County's network to perform their day-to-day services, and Blackberry services for handheld email, calendar and internet access. This DU includes associated support personnel staffing, hardware, software, and network host circuits.

Impact if not approved: If not funded, support and host connectivity for 401 EvDO cards would end, eliminating remote access to the County's Information Network for field users. Without remote wireless support, field personnel will have to spend more time in the office inputting, verifying and retrieving data resulting in less time in the field providing services to the County's citizens. Departmental services that would be affected are as follows:
 Planning and Growth Management – Field Inspections, Code Enforcement – Field Inspections, Solid Waste – Dump Recording, Children Services – Field Inspections, Fire Rescue – Field Operations, Aging – Field Operations, Supervisor of Elections – Remote Operations, Medical Examiner – Field Investigations, Animal Services – Field Operations, Water Resources – Field Operations, and Public Works – Field Operations

If not funded, no new Blackberry activations would be possible and any user Blackberry issues would not be resolved. Any issues or failure associated with the Blackberry Enterprise Server could result in all Blackberrys loosing the capability to send/receive email and browse the Internet.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

Recommended

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

NOT RECOMMENDED

Team:	Management Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	INFORMATION & TECHNOLOGY SVCS DEPARTMENT		Funding Source Priority #:	16-B
Fund:	01-001 COUNTYWIDE GENERAL FUND		Department Priority #:	16-B
Subfund:	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
Index Code:	ITE00020		CIP Number:	

DECISION UNIT TITLE: Technical Support -Primary Services

MATRIX OF SERVICE: Desktop Services

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	135,299	137,301	U8330	Technical Support Manager	1.00	1.00
Operating Expenses					0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 135,299	\$ 137,301	TOTAL:	Total from page 2:	1.00	1.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	Total # of Contacts Received	36,420.00	35,660.00	36,372.00
	Average Speed to Answer (Calls) in Minutes	3.00	4.00	5.00
	Abandoned Call Rate	12.50	15.00	17.00

IMPACT ON FY 10:

This decision unit funds the unclassified Manager for the ITS Technical Support Center. This position supervises three helpdesk analysts and provides final editing touches to countywide emails pertaining to technical issues that affect County computing and telephony. Additionally this position manages the overall execution of the software utilized by the Help Desk analysts and the customers as well as manages the Web Surveyor software used by many departments in their Point of Service Automated Surveys.

On average, the ITS Help Desk handles 130+ requests for assistance daily via telephone, email, voice mail, COIN and the internet, with 47 to 50% of reported issues and problems being resolved by the Help Desk staff at first contact.

Impact if not funded: The helpdesk personnel and responsibilities would have to be reassigned to another Manager. This would increase the daily workload for an already heavily tasked Manager who will also have to learn the products mentioned above for support and development of surveys included.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

With Modifications

Systems Analyst deleted.

Team:	Management Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	INFORMATION & TECHNOLOGY SVCS DEPARTMENT		Funding Source Priority #:	17
Fund:	01-001 COUNTYWIDE GENERAL FUND		Department Priority #:	17
Subfund:	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
Index Code:	ITE00040		CIP Number:	

DECISION UNIT TITLE: Outsourced Systems Development & Support

MATRIX OF SERVICE: Distributed Processing

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	93,840	95,229	A0504	System Analyst	1.00	1.00
Operating Expenses	25,000	25,000			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 118,840	\$ 120,229	TOTAL:		1.00	1.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	Projects completed	1.00	2.00	2.00

IMPACT ON FY 10:

This provides the staff to assist in providing the professional oversight of all the phases in out-sourcing the development or hosting of a system. The first phase is to define the business problem, evaluate the costs and benefits of alternatives that can address a problem, and make an recommendations on the best alternative . This recommendation is based on objective criteria such as the costs, functionality, productivity improvement, and potential savings. The next phase involves developing the Request for Proposal and then evaluating proposals. The alternatives could be development of a new system or obtaining an Automated Service Provider hosted system.The final phase is to oversee the implementation which involves hardware acquisition/installation, software setup and testing, data conversion, integration with legacy systems as needed, and training.

IMPACT IF NOT FUNDED:

Opportunities for departments to improve service delivery and productivity improvement with automation will not be analyzed for the best possible solutions. No new automated systems would be procured or developed, even if the pre-requisite in-depth analyses had already been completed. For example, document imaging and workflow offer great potential for departments to accomplish their mission without additional staff or with less staff. This potential will not be realized.The demand of increased service delivery at lower costs will not be met. Even if departments were to secure these services or products independently, they could not be implemented on the County's network because a thorough evaluation that includes security, integration with the complex network, and interaction with other applications must be done and properly managed by technically proficient personnel. Without the staff provided in this DU the implementation of the County's new Citizens' Relationship Management (CRM) system now being implemented in the Citizen Action Center that will interface with Hansen and Chameleon and future integration with Water, Fleet, Solid Waste, and other legacy systems will be jeopardized.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

NOT RECOMMENDED

Team:	Management Services	SERVICE LEVEL:	PRIORITY:	
Department:	INFORMATION & TECHNOLOGY SVCS DEPARTMENT		CONTINUATION	Funding Source Priority #:
Fund:	01-001 COUNTYWIDE GENERAL FUND		Department Priority #:	18
Subfund:	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
Index Code:	ITE00080		CIP Number:	

DECISION UNIT TITLE: Cellular, Pager and & 800 MHz Radio Support

MATRIX OF SERVICE: Communications Services

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	110,539	112,175	A0597	Sr. DP Telecom Technician / Wireless	1.00	1.00
Operating Expenses	-	-			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 110,539	\$ 112,175	TOTAL:	Total from page 2:	1.00	1.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	Countywide 800 MHz Radios in service	817.00	830.00	850.00
	Countywide Cellular Phones in service	2,765.00	2,780.00	2,800.00
	Countywide Pagers in service	845.00	800.00	750.00

IMPACT ON FY 10:

This decision unit funds the management and administration of the standards, rate plans, programming and contract purchasing vehicles of over 3,000 Cellular Phones, Push-to-talk devices and pagers for countywide usage. In addition, this decision unit funds the liaison activities between County departments, the Sheriff's office and their contractors for over 800 - 800 MHz radio communications for Disaster Recovery purposes to include purchase, receiving, distribution, frequency design, programming and IT Asset Management services, such as tagging, inventorying and surplus.

Further, this decision unit provides ongoing telephony support and coordination with Verizon for analog telephony for post disaster communication services at the Regional Recovery Center at the State Fairgrounds. This decision unit also provides system and contract administration for the two PBX Telephony switches at Emergency Management and Headstart.

Impact if not approved - County departments will have to assume the following services and functions:

- 1) Manage and fund 800 MHz radios as per Sheriff's office standards. Establish and maintain procurement vehicles and contracts for 800 MHz radios in coordination with Sheriff's office. Establish inventory, surplus as well as adds, moves and changes processes for 800 MHz radios.
- 2) Coordinate with Sheriff's office and authorized service providers regarding frequency design, programming, testing and replacements of 800 MHz radios to ensure functionality during a disaster recovery operation.
- 3) Establish and maintain procurement vehicles, contracts, specifications and vendor managed web-storefronts for cellular equipment
- 4) Establish and maintain procurement vehicles, contracts, vendor management and programming for pagers.
- 5) Coordinate with Verizon for analog telephony support at the Regional Recovery Center during post disaster operations.
- 6) Provide system and contract administration for the two PBX Telephony switches at Emergency Management and Headstart.

As each department pursues its own services, economies of scale and best pricing rate plans go away and the potential for higher costs to the county increases.

IMPACT ON FY 11 (If Different):

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REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

RECOMMENDED:

Team:	Management Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	INFORMATION & TECHNOLOGY SVCS DEPARTMENT		Funding Source Priority #:	20
Fund:	01-001 COUNTYWIDE GENERAL FUND		Department Priority #:	20
Subfund:	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
Index Code:	ITE00020		CIP Number:	

DECISION UNIT TITLE: Technical Support-Secondary Services

MATRIX OF SERVICE: Desktop Services

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	82,195	83,411	A0574	SW Spec II / Sr. Help Desk Anal.	1.00	1.00
Operating Expenses	32,382	33,353			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 114,577	\$ 116,764	TOTAL:	Total from page 2:	1.00	1.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	Total # of Contacts Received	34,960.00	35,660.00	36,372.00
	Average Speed to Answer (Calls) in Minutes	3.00	4.00	5.00
	Average Call Handle Time	12.50	15.00	17.00

IMPACT ON FY 10:

This decision unit funds staffing and services provided by of the Technical Support Help Desk - the single point of contact for reporting and resolution of problems and/or service requests at over 450 locations - supporting 4000+ Verizon telephones, VoIP, 220+ data circuits, 5000+ computers, 650 networked printers, 345 file servers, 425 Blackberrys, 500+ wireless connections, and hundreds of peripheral devices, desktop software applications, Email, COIN, internet access and critical applications such as Indigent Health Care, Permits Plus, Water Billing, Geographical Info Systems, HRIS, Fleet, and Animal Tracking Systems.

On average, the ITS Help Desk handles 130+ requests for assistance daily via telephone, email, COIN, the internet and voice mail, with 47 to 50% of reported issues and problems being resolved by the Help Desk staff at first contact.

Impact if not funded: The Help Desk staff was already reduced by 2 FTEs in the RIF of FY08. As a result, hours of service availability were also reduced. Calls and email reporting problems and/or requests for service are taking much longer to address and resolve. The average speed to answer a call in FY08 was less than 30 seconds. Calls Y-T-D in FY09 wait an average of 2.3 minutes before being answered. FY08 average call abandon rates of 7.1% have increased to an FY09 Y-T-D average of 12.4%. Email to the Help Desk that were handled same day in FY08 are often taking 2 to 3 days to open and dispatch in FY09. If this DU is not funded, the level of service will continue to suffer. An additional backlog will occur when remaining staff is out for training, annual leave or illness, further reducing service and increasing downtime for employees in all departments.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

NOT RECOMMENDED

Team:	Management Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	INFORMATION & TECHNOLOGY SVCS DEPARTMENT		Funding Source Priority #:	21
Fund:	01-001 COUNTYWIDE GENERAL FUND		Department Priority #:	21
Subfund:	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
Index Code:	ITE00060		CIP Number:	

DECISION UNIT TITLE: GIS Geodata Directory and Miscellaneous Services

MATRIX OF SERVICE: Geographic Information Systems & Services

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	96,265	97,690	A0574	Software Specialist II (GIS)	1.00	1.00
Operating Expenses					0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 96,265	\$ 97,690	TOTAL:	Total from page 2:	1.00	1.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# Datasets Maintained on the Public Geodata Directory Page	46	48	51
	# of Shapefiles Maintained on the GIS FTP site	77	81	85
	# of Datasets Maintained in Corporate Database	237	242	248

IMPACT ON FY 10:

In addition to the corporate data maintained for internal use by departments, almost all of our datasets are available to the public and other agencies. In recent years we have made spatial data available to the public via a Geodata Directory; and various pertinent datasets available to government agencies via our secured GIS FTP site. This decision unit continues maintenance for these services and provides a backup level of support for internal GIS data management as described in DU #9. It also provides staffing for miscellaneous, unplanned data requests and other unprogrammed activities that frequently occur throughout the annual work cycle.

Without this level of funding: Datasets on the public Geodata Directory would no longer be kept up to date resulting in an increase of requests to staff via phone and Email. Similarly, the FTP site would no longer be maintained and requests for data by other government entities would increase accordingly. Unplanned data storage, maintenance and retrieval activities for internal departments could not be met. Regular overtime for staff in DU #9 would become the norm to keep up with the management of the repository for internal usage.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative: