

**IDENTIFICATION OF OPPORTUNITIES FOR EFFICIENCIES IN THE BUDGET  
FY 10 AND FY 11 BUDGET  
(BF004)**

<b>Department:</b>	<b>Information &amp; Technology Services</b>		
<b>Program:</b>	<b>IT Asset Management Inventory</b>		
<b>Identified Savings from FY 10 and FY 11 Continuation Level Budget</b>		<b>FY10</b>	<b>FY11</b>
<b>Fund:</b>	<b>Countywide General Fund</b>	<b>Total:</b>	
		<b>\$ 11,684</b>	<b>\$ 61,684</b>
<b>Number of Positions to be Cut (if any):</b>			

**DESCRIPTION (use additional pages, as necessary):**

Information & Technology Services manages and inventories countywide Information & Technology Equipment on a regular basis. IT Inventories are done two ways, physically through contracted Inventory technicians and automatically, by an automated software management program. Due to best management practices and increased automated efforts to streamline inventory data, Information & Technology Services can now reduce the physical inventory cycle to every other year. Further, due to an expected stagnant PC inventory count, true-up licenses for the automated software management product are not needed.

**Shifts costs to another department/agency: Yes  No x  Explain:**

**Revenue impact: Yes  No x  How much?**

**Recurring  / One-time x  impact**

**Explain any service impact:**

No Impact.

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<b>Department:</b>	<b>Information &amp; Technology Services</b>		
<b>Program:</b>	<b>IT Management Position Elimination – Distributed Processing Manager</b>		
<b>Identified Savings from FY 11 Continuation Level Budget</b>		<b>FY10</b>	<b>FY11</b>
<b>Fund: Countywide General Fund</b>	<b>Total:</b>	<b>\$ 0</b>	<b>\$164,943</b>
<b>Number of Positions to be Cut (if any): One</b>			

**DESCRIPTION (use additional pages, as necessary):**

Information & Technology Services suggest the following elimination of a management position. In Sept 2010 the Distributed Processing Manager – Job Class U8015 - Position #3418 – will be retiring as part of the Drop Program. Upon a review of the position's duties, ITS will reassign those duties to other managers within ITS. ITS will develop and submit a reorganization accordingly prior to the beginning of FY11.

**Shifts costs to another department/agency: Yes  No x  Explain:**

**Revenue impact: Yes  No x  How much?**

**Recurring  / One-time x  impact**

**Explain any service impact:**

No Impact

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FY 10 AND FY 11 BUDGET  
(BF004)**

<b>Department:</b>	<b>Information &amp; Technology Services</b>		
<b>Program:</b>	<b>Technology Efficiency</b>		
<b>Identified Savings from FY10 &amp; FY 11 Continuation Level Budget</b>		<b>FY10</b>	<b>FY11</b>
<b>Fund: Countywide General Fund</b>	<b>Total:</b>	<b>\$421,000</b>	<b>\$326,000</b>
<b>Number of Positions to be Cut (if any): 0</b>			

**DESCRIPTION (use additional pages, as necessary):**

During FY08 Information & Technology Services began a two year project to migrate from Novell Netware and Groupwise email system to Microsoft environment with Microsoft Exchange for email. The first phase of the project was the migration from Novell Netware to Microsoft Active Directory (AD). This set up the environment for phase two, the migration from Groupwise to Exchange. This migration is planned to be completed by early fourth quarter FY09.

As a result several software products are eliminated: Firecast Kiosk software Patchlink software for patch distribution. Additionally software support for the new environment is less costly than the Novell/Groupwise products.

ITS also migrated the Host-based Intrusion Prevention Security solution to Symantec to leverage this new capability in the newest Antivirus product. This allowed a more expensive Cisco CSA product to be decommissioned.

**Shifts costs to another department/agency: Yes  No x  Explain:**

**Revenue impact: Yes  No x  How much?**

**Recurring  / One-time x  impact**

**Explain any service impact:**

No Impact











