INFORMATION TECHNOLOGY

```
                    ┌──────────────┐
                    │ INFORMATION  │
                    │  TECHNOLOGY  │
                    └──────────────┘
        ┌──────────────┬─────┴────────┬──────────────┐
┌───────────────┐ ┌──────────┐ ┌──────────┐ ┌────────────┐
│ Strategic Plans│ │ Network  │ │ Technical│ │ Technology │
│      and       │ │Operations│ │ Support  │ │ Solutions  │
│   Logistics    │ │          │ │          │ │            │
└───────────────┘ └──────────┘ └──────────┘ └────────────┘
```
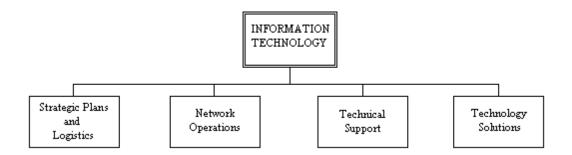
MISSION STATEMENT

The Information Technology (IT) Department provides technology, telecommunications and information systems leadership and strategic planning while ensuring efficient, cost effective implementation and management of the technology components of all county operations and services.

GOALS AND OBJECTIVES

Goal 1   Complete the implementation of IT Service Management System based on the international standards ISO/IEC 20000 and the industry recognized best practices of Information Technology Infrastructure Library.

    Objective 1   By the end of CY 2010 complete our second iteration of Service Level Agreements, customer facing service catalog, access management, request fulfillment processes, and service desk procedures.

    Objective 2   During FY 10-11 implement new change, release, incident, problem management processes, and configuration management system.

    Objective 3   Continuously and actively monitor latest developments in IT service management standards and best practices; validate Marion County IT progress and methodologies versus other leaders in the field; and continue application of the Deming cycle for the continuous process improvement.

Goal 2   Establish a new model of IT Governance consistent with "Control Objectives for Information and Related Technology" (COBIT) and other industry best practices and standards.

    Objective 1   By the end of CY 2010 have a well established Marion County IT Steering Committee consisting of Chief Information Officer, Chief Administrative Officer, Chief Finance Officer, and heads of 4-5 other departments.

    Objective 2   During FY 10-11 conduct research of COBIT and other industry best practices for IT governance and establish training and implementation plans for a structured IT governance model.

Goal 3   Establish true partnerships with our customers by ensuring transparency of IT, improved communication, identification and definition of customer expectations against the range of service offerings, and increasing customer satisfaction.

Objective 1   Utilize IT Service Management System relationship management processes and IT governance for defining service levels, establishing priorities, and setting mutually agreeable expectations.

Objective 2   Use regular customer satisfaction surveys (at least annually) to verify progress and gain customer feedback.

Objective 3   During FY 10-11 implement Business Analysis processes and standards that promote clear understanding of stakeholders needs and identify appropriate solutions which align with Enterprise Architecture strategic goals, reduce waste and improve efficiency.

Objective 4   During FY 10-11 implement a project management office with project portfolio management processes, standards, organizational structure, business analysis and continual ongoing improvement process through the Deming cycle.

Goal 4   Continue to reduce costs and improve the efficiency and effectiveness of IT.

Objective 1   Utilize the IT Service Management System to increase the efficiency of internal business processes within Marion County IT and monitor the business process efficiency using "MCIT-Stat" Performance Measurement Program.

Objective 2   Continue standardization of hardware and software platforms, applications and tools through the lifecycle equipment replacement program and automated deployment of applicable service packs, patches and upgrades. Ensure proper maintenance of documented Marion County IT standards.

Objective 3   Working with the IT Steering Committee, shift the strategic approach from internal development of business applications to procurement of commercially available software and systems, ensure utilization of the SaaS model and cloud computing and usage of open source software when applicable.

Objective 4   Continue use of cross-functional "Architecture and Technology Board" and use the board to review IT projects and plans for architectural and technological consistency in support of the enterprise approach, and to reduce deployment and maintenance cost.

Objective 5   Continue cross-training of the IT employees in support of increasing the depth of the professional expertise in the organization.

Goal 5   Continue to develop Marion County IT into a state-of-the-art organization.

Objective 1   Based on the positive and successful experience of the IT Service Management system implementation process, continue and expand the collaborative cross-functional team approach to problem solving and new implementations.

Objective 2		Strengthen the "Information Sharing and Ideas Sessions" program by expanding employee participation as attendees and presenters.
Objective 3		Invest efforts and resources in empowering employees through the "Architecture and Technology Board", other boards and committees as appropriate, and delegation of authority.
Objective 4		By the end of FY 10-11 develop professional growth and career advancement paths for all IT positions and classifications using creative approaches such as cross-functional training, technology research and development opportunities, and lateral job shadowing.
Objective 5		Increase the usage of technology collaboration tools, explore all opportunities for "Web 2.0", and promote internal hierarchical and lateral collaboration throughout the County.

Goal 6   Enhance Marion County e-Government capabilities to reflect an expectation of constituents for "anytime from anywhere" access to services from the county.

  Objective 1   Continue enhancements to our web content management tool and processes to support timely and relevant information on the Marion County Internet and Intranet sites.

  Objective 2   Research emerging technologies within the scope of "Gov 2.0" to enhance bi-directional communication with constituents through both the traditional computer system and advanced mobile devices, and support the implementation of such tools and technologies whenever appropriate and cost-effective.

  Objective 3   Working with other departments and with the legal counsel, prepare during the FY 10-11 the framework tools and techniques for the county's utilization of the social networking opportunities (Facebook, Twitter, YouTube, and others).

  Objective 4   Avoid duplication of efforts and costs through collaborative development of shared web functionality and processes including payments, service "shopping cart", polling services, notification services, and more.

  Objective 5   Use MCBEE project as a vehicle to enhance, automate, modernize, and elevate to the true level of e-Government business processes related to Human Resources and Financial management, thus increasing transparency and accountability of County operations to constituents.

Goal 7   Continually enhance and upgrade Marion County IT infrastructure, technology platforms, tools and systems to provide a robust, stable, dependable, resilient, and cost-effective technical environment that enables efficient and effective County operations in providing government services to constituents.

  Objective 1   Continue to enhance Marion County IT infrastructure through software and hardware standardization; server virtualization and storage consolidation, and improved capacity planning and utilization.

  Objective 2   By the end of FY 10-11 realign network monitoring tools and processes to enable automated trouble alerts and their integration with incident and problem management system and procedures.

Objective 3 During FY 10-11 investigate cloud computing and "Software-as-a-Service", and identify potential cost savings by moving some of the county applications and tools to the cloud. Complete migration of one such system to the cloud by the end of FY 10-11 and continue on this path in the following years.

Objective 4 Utilizing the "Architecture and Technology Board" , establish in FY 10-11 an open source lab and investigate the feasibility of expanding the use of open source tools, applications, and platforms in the county.

Objective 5 Starting in FY 10-11 enforce the browser-based client architectural standard for all internally developed systems and applications and as one of the selection criteria of commercially available tools and business systems.

Objective 6 Continue support of mobile workforce enablement through adoption and utilization of the latest wireless technologies, smart hand-held devices, and strategically positioned secure hot-spots and wireless access points.

Goal 8 Using industry associations such as Oregon Association of Government Information Technology Managers (OAGITM), National Association of State Chief Information Officers (NASCIO), Information Technology Service Management Forum (itSMF), Help Desk Institute (HDI), Information Systems Audit and Control Association (ISACA), and others, and the established network of professional contacts, actively engage in and lead the local and regional intergovernmental cooperation in IT education, service provisioning and management, data protection, e-government, business continuity and disaster recovery planning, and other mutually beneficial technology areas.

Objective 1 Continue active participation in industry organizations, associations, and professional groups, such as OAGITM, NASCIO, itSMF, HDI, and ISACA. Participate in their annual conventions and make at least one presentation annually on the progress and successes of Marion County IT.

Objective 2 Continue itSMF Local Interest Group (LIG) and our leadership role on the LIG board.

Objective 3 Continuously research, plan, and implement appropriate cooperation and joint activities with other state and local government agencies, non-profits, and academic organizations.

DEPARTMENT OVERVIEW

The Marion County IT department is part of the central services function, with total budget of approximately $8.2 million, and a workforce of 56 FTE. The department is headed by the Marion County Chief Information Officer who reports directly to the county Chief Administrative Officer. Marion County IT provides expertise, technical support and strategic partnerships with all county departments through four programs: strategic planning and logistics, network operations, technical support, and technology solutions.

Resource and Requirement Summary

Information Technology	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
RESOURCES					
Intergovernmental State	0	192	0	0	n.a.
Charges for Services	598,269	158,403	131,398	89,684	-31.75%
Admin Cost Recovery	6,745,488	7,578,414	7,647,835	8,088,774	5.77%
General Fund Transfers	27,536	0	0	0	n.a.
Net Working Capital	53,119	53,119	0	0	n.a.
TOTAL RESOURCES	**7,424,412**	**7,790,128**	**7,779,233**	**8,178,458**	**5.13%**
REQUIREMENTS					
Personal Services					
Salaries and Wages	3,958,039	4,081,272	4,303,012	4,336,943	0.79%
Fringe Benefits	1,417,953	1,764,481	1,775,688	1,847,762	4.06%
Vacancy Savings	0	0	(154,895)	0	-100.00%
Total Personal Services	**5,375,992**	**5,845,753**	**5,923,805**	**6,184,705**	**4.40%**
Materials and Services					
Supplies	31,798	48,326	38,252	34,202	-10.59%
Materials	363,435	397,874	306,957	330,331	7.61%
Communications	272,084	226,347	246,937	245,166	-0.72%
Utilities	0	0	0	1,500	n.a.
Contracted Services	37,587	40,766	19,400	32,399	67.01%
Repairs and Maintenance	589,354	662,621	736,428	828,064	12.44%
Rentals	9,443	17,233	18,288	19,874	8.67%
Miscellaneous	64,930	46,562	58,988	57,746	-2.11%
Total Materials and Services	**1,368,631**	**1,439,729**	**1,425,250**	**1,549,282**	**8.70%**
Administrative Charges	388,103	404,688	414,178	429,471	3.69%
Capital Outlay	238,566	99,959	16,000	15,000	-6.25%
TOTAL REQUIREMENTS	**7,371,292**	**7,790,129**	**7,779,233**	**8,178,458**	**5.13%**
FTE	57.00	57.00	55.00	56.00	1.8%

PROGRAMS

The IT budget for FY 10-11 is allocated to four program areas and a total staff of 56 FTE. The program areas are the same as last year with several small changes in FTE to effectively leverage and manage the resources available in support of county business activities. The change from prior years to our current structure now aligns with our service delivery and service management goals and objectives and is part of our strategic partnership with our customers.

Summary of Programs

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 2010-11 ADOPTED	+/- %
RESOURCES					
Strategic Plans and Logistics	875,393	949,529	1,579,977	1,478,496	-6.42%
Network Operations	2,182,298	1,984,005	1,847,679	1,877,343	1.61%
Technology Solutions	3,404,123	3,578,330	3,237,645	3,647,547	12.66%
Technical Support	962,597	1,278,264	1,113,932	1,175,072	5.49%
TOTAL RESOURCES	**7,424,412**	**7,790,128**	**7,779,233**	**8,178,458**	**5.13%**
REQUIREMENTS					
Strategic Plans and Logistics	875,393	949,529	1,579,977	1,478,496	-6.42%
Network Operations	2,129,179	1,984,005	1,847,679	1,877,343	1.61%
Technology Solutions	3,404,123	3,578,330	3,237,645	3,647,547	12.66%
Technical Support	962,597	1,278,264	1,113,932	1,175,072	5.49%
TOTAL REQUIREMENTS	**7,371,292**	**7,790,128**	**7,779,233**	**8,178,458**	**5.13%**

Strategic Plans and Logistics Program

- Provides overall direction and management of the department programs and staff, sets strategic direction for the management of all county IT resources and develops strategic plans. Manages the operations of the "Architecture and Technology Board".

- Ensures high quality of services, deliverables and business processes through implementation and management of IT Service Management according to the ISO/IEC 20000 Standard. Ensures staff competencies and training needs are reviewed and managed to enable staff to perform their roles effectively. Also provides training on standard computer applications to all county employees. Manages and controls departmental documentation to ensure quality including: service management policies and plans, Service Level Agreements, processes and procedures, and records required by the ISO/IEC 20000 Standard

- Provides customer relationship management through the Customer Advocacy function by implementing and managing Service Level Agreements, monitoring and measuring IT performance and compliance.

- Provides Project Management Office services, including business analysis of customer requirements, project prioritization and planning, and technology solution design.

- Provides logistical support to all IT programs and services through purchasing of IT assets, services and consumables, IT contract management and vendor relationships, IT budgeting and accounting.

- Provides administrative support for IT department's operations including: time reporting, payroll, personnel management, and other essential employment related services.

- Provides customer communication, establishes and maintains internal and external partnerships, and works closely with IT Steering Committee.

Program Summary

Information Technology

Program: Strategic Plans and Logistics

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
RESOURCES					
Charges for Services	13,187	9,389	17,057	0	-100.00%
Admin Cost Recovery	834,670	940,140	1,562,920	1,478,496	-5.40%
General Fund Transfers	27,536	0	0	0	n.a.
TOTAL RESOURCES	**875,393**	**949,529**	**1,579,977**	**1,478,496**	**-6.42%**
REQUIREMENTS					
Personal Services					
Salaries and Wages	317,244	347,673	806,702	683,173	-15.31%
Fringe Benefits	125,411	162,957	340,884	299,799	-12.05%
Vacancy Savings	0	0	(30,343)	0	-100.00%
Total Personal Services	**442,655**	**510,630**	**1,117,243**	**982,972**	**-12.02%**
Materials and Services					
Supplies	5,019	1,194	1,200	1,198	-0.17%
Materials	298	128	1,900	1,900	0.00%
Communications	16,051	996	3,787	3,587	-5.28%
Contracted Services	21,093	12,442	16,400	16,399	-0.01%
Repairs and Maintenance	1,072	36	82	13,736	16,651.22%
Rentals	8,123	6,510	5,570	4,690	-15.80%
Miscellaneous	62,371	12,904	19,617	24,543	25.11%
Total Materials and Services	**114,027**	**34,211**	**48,556**	**66,053**	**36.03%**
Administrative Charges	318,710	404,688	414,178	429,471	3.69%
TOTAL REQUIREMENTS	**875,393**	**949,529**	**1,579,977**	**1,478,496**	**-6.42%**
FTE	5.20	5.00	10.10	8.85	-12.4%

FTE By Position Title By Program

Program: Strategic Plans and Logistics	
Position Title	**FTE**
Chief Information Officer	1.00
Department Specialist 3	1.00
Department Specialist 4	1.00
Info Technology Deputy Director	0.50
Info Technology Manager	0.95
Management Analyst 1	1.00
Programmer Analyst 2	0.75
Programmer Analyst 3	1.85
Support Specialist	0.80
Program Strategic Plans and Logistics FTE Total:	**8.85**

Strategic Plans and Logistics Program Budget Analysis

Strategic Plans and Logistics has the following significant changes:

Resourses: 1) Charges for services: Housing Authority has moved and will not be using IT services (approx. $17,000 reduction).
2) IT Allocation move to another program: Reduction of 1.25 FTE

FTE: 1.25 FTE was shifted back into other programs to be used directly in support of customer initiatives and enterprise projects.

Personal Services Budget: Decreased to reflect FTE changes.

Materials and Services by category:
- Misc.: Training expenses from other programs were moved into this program where they are being used ($5,000).

Other categories: There are no significant changes to Strategic Plans and Logistics for this category.

Network Operations Program

- Maintains and supports the county's core technology services: Telecom, Messaging and Collaboration, Networking, Capacity and Availability Management, Computer Facilities, Business Continuity and Disaster Recovery, and Information Security. A brief description of each service follows.

- Telecom supports all departments, the majority of staff and a limited number of external customers. Provides installation, maintenance and service of all county telephones and switches, installation and replacement of data cabling and fiber optic cabling and terminations, and ensures compliance with Federal Communication Commission regulations and the National Electrical Code.

- Messaging and Collaboration includes GroupWise email and Instant Messaging, and Spam filtering.

- Networking covers the entire county including all remote locations for a total of 3520 network connections (computers, printers and other network devices) including: 106 physical and 66 virtual servers, and four core Private Branch Exchanges with over 2116 telephone devices throughout the County.

- Capacity and Availability Management plans for and anticipates needs of data storage, network throughput and utilization, server processing power, telecom connectivity, and provides plans and roadmaps to meet those needs.

- Computer Facilities designs and maintains the county's computer rooms.

- Business Continuity and Disaster Recovery will deliver the infrastructure needed to restore county's core services and continue main business activities in the event of a disaster.

- Information Security monitors and maintains the county's data security infrastructure including Firewalls, Intrusion Detection systems, Antivirus, Encryption, and Virtual Private Network.

Program Summary

Information Technology
Program: Network Operations

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
RESOURCES					
Charges for Services	576,698	126,637	110,842	89,684	-19.09%
Admin Cost Recovery	1,552,481	1,804,249	1,736,837	1,787,659	2.93%
Net Working Capital	53,119	53,119	0	0	n.a.
TOTAL RESOURCES	**2,182,298**	**1,984,005**	**1,847,679**	**1,877,343**	**1.61%**
REQUIREMENTS					
Personal Services					
Salaries and Wages	763,165	809,378	856,743	791,971	-7.56%
Fringe Benefits	268,804	345,530	326,415	332,397	1.83%
Vacancy Savings	0	0	(27,813)	0	-100.00%
Total Personal Services	**1,031,969**	**1,154,908**	**1,155,345**	**1,124,368**	**-2.68%**
Materials and Services					
Supplies	26,717	43,652	33,764	29,746	-11.90%
Materials	223,947	92,676	74,864	89,464	19.50%
Communications	256,512	215,549	219,795	233,376	6.18%
Contracted Services	16,644	28,345	3,000	10,000	233.33%
Repairs and Maintenance	333,460	331,973	325,049	357,493	9.98%
Rentals	1,320	9,917	10,412	11,996	15.21%
Miscellaneous	43	7,027	9,450	5,900	-37.57%
Total Materials and Services	**858,643**	**729,138**	**676,334**	**737,975**	**9.11%**
Capital Outlay	238,566	99,959	16,000	15,000	-6.25%
TOTAL REQUIREMENTS	**2,129,178**	**1,984,005**	**1,847,679**	**1,877,343**	**1.61%**
FTE	10.45	10.55	10.00	10.00	0.0%

FTE By Position Title By Program

Program: Network Operations	
Position Title	**FTE**
Info Technology Manager	1.00
Network Analyst 2	2.00
Network Analyst 3	4.00
Telecommunications Technician	2.00
Telecommunications Technician-Sr	1.00
Program Network Operations FTE Total:	**10.00**

Network Operations Program Budget Analysis

Network Operations has the following significant changes:

Resources: Charges for services: Housing Authority has moved and will not be using IT services (approx. $21,000 reduction).
Charges for services like billable work orders have been declining.

FTE: No change for this program.

Personal Services Budget: No change for this program.

Materials and Services by Category:
Supplies: Increase in backup tapes ($8,000)
Moved $12,500 for misc. wire, plates, spare parts to a materials category
Materials: Reduced $17,500 in phone equipment replacement (increased time for replacement)
decreased - Misc. wire, plates, spare parts ($5,000)
Communication: Increase in long distance charges ($3,600);
Increase in external line charges ($10,000)
Contracted Services: $2,000 reduction
Repairs and Maintenance: Decrease in Operating Systems licensing($11,500),
increase in storage maintenance ($17,200),
most software maintenance have increases of 3-5%.
Rentals: Increase in Fleet charges ($1,584).

Other categories: This program struggles with increases in maintenance expenses from vendor contracts and flat or reduced budgets. To meet this challenge the group is exploring open source solutions and vendor hosted systems to reduce long term expenses. Network Operations continues to reduce vendor maintenance contracts wherever possible and relies more on staff and spare equipment to replace failed or failing equipment. Capital resources for large IT system replacements are difficult to get with many other competing county needs. This program is researching industry trends and looking for opportunities by combining different technology sets, adding more low cost virtual environments, partnering with vendors, leasing, and avoiding technology silos.

Technology Solutions Program

- Provides implementation and support of Enterprise and Departmental Technology Solutions through in-house development and commercially available software systems and applications.

- Financial Information Management System is based on the Oracle Enterprise Resource Planning software suite and includes purchasing, accounts payable, accounts receivable, general ledger, projects and grants management, payroll, human resources, discoverer, and cash management modules; interfaces to other systems; extended systems such as budget, time entry, web reports, union/contract systems, financial investment applications, and several smaller systems.

- Geographic Information System (GIS) provides Marion County's digital spatial databases, interactive GIS desktop and web software applications and map products. Services included GIS Data acquisition and distribution to other agencies, companies and the general public; development of online Interactive Mapping applications for internal and external use; creation of mapping products (paper and on-line); data layer creation, acquisition and maintenance; and spatial data analysis providing for crime scene investigations and statistics, health related analysis, elections and road asset analysis.

- Web Development is responsible for online, public-facing and internal web application development, maintenance, deployment and support; Content Management System access and administration; web template management for content standardization; and Web Server support and maintenance.

- Documents, Records and Imaging maintains and supports the electronic imaging system (LaserFiche) for scanning documents, importing digital files, electronic format retention, retrieval and reproduction. Services included analysis of departmental document scanning, storage and retrieval needs; and document integration tools for existing county systems.

- Provides dedicated IT services to customers for departmental applications, for example:
  o Public Works operational systems, pool car scheduling (RMS), animal and shelter management (IAMS), vehicle management (Fleet), eCommerce.
  o Health Department patient management information system (Raintree), connectivity to state DHS systems (FamilyNet), business applications for service billing (Insurance eligibility verification, electronic remittance processing), critical information tracking (MethaSoft, Communicable Diseases) and seasonal services (School Exclusion, Immunizations).
  o Jail management, police records, District Attorney case management systems, Law Enforcement Data System, Juvenile's computerized referral system, and the statewide criminal justice information system.
  o Business Services systems and applications including human resources, training, facilities maintenance, risk, administration and budget.

Program Summary

Information Technology   Program: Technology Solutions

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
RESOURCES					
Intergovernmental State	0	192	0	0	n.a.
Charges for Services	540	1,664	0	0	n.a.
Admin Cost Recovery	3,403,583	3,576,475	3,237,645	3,647,547	12.66%
TOTAL RESOURCES	**3,404,123**	**3,578,330**	**3,237,645**	**3,647,547**	**12.66%**
REQUIREMENTS					
Personal Services					
Salaries and Wages	2,248,442	2,275,172	2,026,254	2,233,411	10.22%
Fringe Benefits	769,338	941,265	828,242	922,573	11.39%
Vacancy Savings	0	0	(74,538)	0	-100.00%
Total Personal Services	**3,017,780**	**3,216,437**	**2,779,958**	**3,155,984**	**13.53%**
Materials and Services					
Supplies	62	1,339	2,488	2,508	0.80%
Materials	59,659	18,564	8,750	13,750	57.14%
Communications	41	5,876	18,985	3,679	-80.62%
Contracted Services	(150)	(20)	0	6,000	n.a.
Repairs and Maintenance	254,821	319,241	405,647	443,435	9.32%
Rentals	0	806	1,306	1,748	33.84%
Miscellaneous	2,516	16,088	20,511	20,443	-0.33%
Total Materials and Services	**316,950**	**361,893**	**457,687**	**491,563**	**7.40%**
Administrative Charges	69,393	0	0	0	n.a.
TOTAL REQUIREMENTS	**3,404,123**	**3,578,329**	**3,237,645**	**3,647,547**	**12.66%**
FTE	29.45	29.45	24.90	27.15	9.0%

FTE By Position Title By Program

Program: Technology Solutions	
Position Title	**FTE**
Computer Forensics Specialist	1.00
Database Administrator-Sr	1.00
GIS Analyst 1	1.00
GIS Analyst 2	2.00
GIS Analyst 3	1.00
Info Technology Deputy Director	0.50
Info Technology Manager	2.05
Programmer Analyst 1	4.00
Programmer Analyst 2	5.25
Programmer Analyst 3	9.15
Support Specialist	0.20
Program Technology Solutions FTE Total:	**27.15**

Technology Solutions Program Budget Analysis

Technology Solutions has the following significant changes:

Resources: IT Allocation increase for 1.25 FTE moved from other IT programs
MCBEE allocation for one additional developer

FTE: 1.25 FTE was shifted back into this program in support of customer initiatives and enterprise projects.
1.00 FTE was add to this program and from MCBEE to support programming and project development

Personal Serices Budget: Increased to support FTE changes.

Materials and Services by category:
Materials: Reduction in new software costs
Communication: Moved several pass through communication lines charges to vendor direct bill.
Repairs and Maintenance: Continued increases in costs for software maintenance including Oracle, Imaging, GIS, Tax and Assessment.
Rentals: Increase in staff use of pool cars

Other categories: There are no significant changes.

Technical Support Program

- Provides Service Desk, Field Support, Release Management, and Lifecycle Equipment Replacement. The scope of this work covers all county employees at all sites, including remote locations.

- The Service Desk provides centralized first level support which includes logging support calls, resolving minor incidents, implementing standard changes, routing requests to appropriate IT staff, and following up with users answering questions.

- Field Support provides on-site second level support for IT equipment and applications used by county business areas, including installation, support, and troubleshooting of hardware and software.

- Release Management provides planning for the release of IT services, systems, software, and hardware into the production environment.

- Lifecycle Equipment Replacement provides replacement hardware for aging workstations and primary-use laptops, which includes acquisition of new equipment, software transfer, and disposal of old equipment.

Program Summary

Information Technology   Program: Technical Support

	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 10-11 ADOPTED	+/- %
RESOURCES					
Charges for Services	7,844	20,714	3,499	0	-100.00%
Admin Cost Recovery	954,753	1,257,550	1,110,433	1,175,072	5.82%
TOTAL RESOURCES	**962,597**	**1,278,264**	**1,113,932**	**1,175,072**	**5.49%**
REQUIREMENTS					
Personal Services					
Salaries and Wages	629,189	649,049	613,313	628,388	2.46%
Fringe Benefits	254,399	314,728	280,147	292,993	4.59%
Vacancy Savings	0	0	(22,201)	0	-100.00%
Total Personal Services	**883,587**	**963,778**	**871,259**	**921,381**	**5.75%**
Materials and Services					
Supplies	0	2,141	800	750	-6.25%
Materials	79,530	286,506	221,443	225,217	1.70%
Communications	(520)	3,926	4,370	4,524	3.52%
Utilities	0	0	0	1,500	n.a.
Repairs and Maintenance	0	11,372	5,650	13,400	137.17%
Rentals	0	0	1,000	1,440	44.00%
Miscellaneous	0	10,541	9,410	6,860	-27.10%
Total Materials and Services	**79,010**	**314,486**	**242,673**	**253,691**	**4.54%**
TOTAL REQUIREMENTS	**962,597**	**1,278,264**	**1,113,932**	**1,175,072**	**5.49%**
FTE	11.90	12.00	10.00	10.00	0.0%

FTE By Position Title By Program

Program: Technical Support	
Position Title	**FTE**
Info Technology Manager	1.00
IT Systems Analyst	1.00
Support Specialist	7.00
Support Technician	1.00
Program Technical Support FTE Total:	**10.00**

Technical Support Program Budget Analysis

Technology Support has the following significant changes:

Resources: 1) Charges for services: Housing Authority has moved and will not be using IT services (approx. $3,500 reduction).
2) IT Allocation: Increases for benefits and contracted salary changes

FTE: No change for this program.

Personal Services Budget: No changes to this program.

Materials and Services by category:
Materials: Increases in counts of PC and laptop increase to equipment replacement costs ($3,275).
Utilities: Increase in cost of disposal of PC's and Laptops ($1,500).
Rentals: Adjust for increased use of pool vehicles / parking by this program.
Misc.: Reduction in software ($3,500) and supplies.

Other categories: There are no significant changes to Technical Support for this category.

FUNDS

The IT Department budget is part of the central services fund. Fund resources and requirements line item budgets are presented following the key department accomplishments.

Department Budget by Fund

Fund Name	FY 07-08 ACTUAL	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 2010-11 ADOPTED	% of Total
RESOURCES					
FND 580 Central Services	7,424,412	7,790,128	7,779,233	8,178,458	100.00%
TOTAL RESOURCES	**7,424,412**	**7,790,128**	**7,779,233**	**8,178,458**	**100.0%**
REQUIREMENTS					
FND 580 Central Services	7,371,292	7,790,128	7,779,233	8,178,458	100.00%
TOTAL REQUIREMENTS	**7,371,292**	**7,790,128**	**7,779,233**	**8,178,458**	**100.0%**

KEY DEPARTMENT ACCOMPLISHMENTS

- Reorganized the department, aligning the department into functional service groups moving us toward the desired pooled resource model. This organizational structure has promoted better communication between IT groups, allowing us to be more flexible and responsive to service requests.

- Development and implementation of the County Application Inventory tool which serves as one of the cornerstones of the Configuration Management System.

- Implementation of Request Fulfillment, Service Catalog and Access Management processes, including a customer Service Level Agreement.

- Implemented a centralized Service Desk.

- Designed and built a robust secondary data center that includes redundant cooling and power for all devices and 208v power for higher efficiency.

- Implemented virtual server technology which allows efficient server operations while providing high availability. Virtual "guests", servers that run in a virtual environment have increased from 36 devices in FY 2009-2010 to 66 devices. Physical servers have decreased from 120 devices to 106.

- Eliminated a number of high maintenance MS Access-based departmental applications.

- Replaced cathode ray tube monitors throughout the County with flat panel monitors which has reduced overall power consumption.

- Worked with departments to institute an automated archiving service that moves LaserFiche images to a less expensive storage unit. In this first year 300GB of data has been moved.

- Migrated several legacy GIS applications into the new ArcGIS Server platform, allowing the building of web applications that are more functional, secure, manageable and less costly to administer and maintain.

- Converted the entire financial management system from the existing 4 segment accounting string to a new robust 8 segment string that supports improvements for business process, reporting, and improved decision support.

KEY INDICATORS

1: Customer Training and Purchases

Definition and Purpose

These strategic plan and logistics indicators help to show the county's investment in people and technology solutions. Training is essential in leveraging both investments in technology through well tuned business process within the systems and employees knowledgeable in its efficient and effective use.

Significance

Two indicators where chosen to represent the strategic plans and logistics program because they align with "County Goal #1: Operational Efficiency and Quality Service" and show the investment in county initiatives.

Data Units Fiscal Year

Number of hours IT spends training users

FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimate
616	658	478

Number of purchase of IT related items for customers

FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimate
1110	1160	1136

Explanation of Trends and Changes

The industry trend is to spend less for training and IT purchases because of reduced revenue. It is an area that most would agree has significant return on investment.

2: Network Health

Definition and Purpose

Indicators for the network operations program are capacity, throughput, and security, and relate to the departments' ability to perform their functions in providing services to internal customers and to constituents.

Significance

These key indicators were chosen to represent the Network Operations Program and indicate the quality of our perimeter security measures, performance, and the capacity of our network. This indicator aligns with "County Goal #1: Operational Efficiency and Quality Service".

Data Units Fiscal Year

Total % of e-mail threats (SPAM, virus, etc.) blocked

FY 09-10 Estimate
99.31

Volume of usage on network by customers

FY 09-10 Estimate
24.4 TB

Explanation of Trends and Changes

These are newly created indicators which will provide information on the health of our systems in terms of employee productivity for both IT and users.

3: Enterprise systems usage

Definition and Purpose

Two major systems under the technology solutions program are Document imaging and GIS, and relate to the departments' ability to perform their functions in providing services to internal customers and to constituents.

Significance

These key indicators were chosen to represent the Technology Solutions Program of the IT Department because they reflect some of the outcomes of the hard work done by the IT staff. This indicator aligns with "County Goal #1: Operational Efficiency and Quality Service".

Data Units Fiscal Year

Number of Document Images stored in LaserFiche accessible to users

FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimate
1,515,734	1,684,852	2,060,487

Average number of Web GIS Application visits per day

FY 09-10 Estimate
65 visitors/day

Average Number of Web GIS Data Downloads per day

FY 09-10 Estimate
10/day

Explanation of Trends and Changes

The adoption of enterprise tools like imaging and its increased use create efficiencies in the county. Increases in GIS site visits and downloads indicate the public's adoption and use of technology for direct savings to them and the county by 1) Reducing staff need at front counter activities 2) Saving citizens time and travel expenses.

4: Service Desk Requests and PC Replacement

Definition and Purpose

Two major indicators for the technical support program are responding to customers when something is broken or to requests for change. Equipment replacement is another service that directly impacts the productivity of employees. These key indicators relate to the department's ability to provide services to internal customers and to constituents.

Significance

These key indicators were chosen to represent the Technical Support Program of the IT Department because they are the heart of their support activities. They reflect the workload, as well as productivity of customers and IT. This indicator aligns with "County Goal #1: Operational Efficiency and Quality Service".

Data Units Fiscal Year

Number of Incident tickets resolved per year.

FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimate
5920 (only 6 months)	8928	7621

Number of Change Requests tickets accomplished per year.

FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimate
1961 (only 6 months)	5044	4722

Number of desktop computers replaced through the lifecycle replacement program.

FY 09-10 Estimate
337

Explanation of Trends and Changes

The trend for incidents is a reduction of the total number of break fix produced by continuous improvements in all of the IT Service Management disciplines. The trend for change is a reduction of the total number of changes that are not new but modification of products resulting from rework. Computer replacement numbers indicate our ability to provide customers with current tools to become more efficient.

Resources by Fund Detail

580 - Central Services	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Intergovernmental State						
332990 Other State Revenues	0	192	0	0	0	0
Intergovernmental State Total	**0**	**192**	**0**	**0**	**0**	**0**
Charges for Services						
341010 Jury Fees	10	10	0	0	0	0
341450 Pay Telephone Fees	2,154	1,361	0	0	0	0
341620 User Fees	37,298	1,734	0	3,600	3,600	3,600
341999 Other Fees	0	170	0	0	0	0
344250 Telephone Use Reimbursement	519,898	0	0	0	0	0
344999 Other Reimbursements	0	12	0	0	0	0
347101 Central Svcs to Other Agencies	0	0	0	86,084	86,084	86,084
347999 Svcs to Other Agencies Closed	38,909	155,116	131,398	0	0	0
Charges for Services Total	**598,269**	**158,403**	**131,398**	**89,684**	**89,684**	**89,684**
Admin Cost Recovery						
411400 Information Tech Allocation	5,787,177	6,555,643	6,273,431	7,057,171	7,057,171	7,057,171
411410 FIMS Allocation	958,311	1,022,771	1,374,404	929,599	929,599	929,599
411800 MCBEE Allocation	0	0	0	102,004	102,004	102,004
Admin Cost Recovery Total	**6,745,488**	**7,578,414**	**7,647,835**	**8,088,774**	**8,088,774**	**8,088,774**
General Fund Transfers						
381100 Transfer from General Fund	27,536	0	0	0	0	0
General Fund Transfers Total	**27,536**	**0**	**0**	**0**	**0**	**0**
Net Working Capital						
392000 Net Working Capital Unrestr	53,119	53,119	0	0	0	0
Net Working Capital Total	**53,119**	**53,119**	**0**	**0**	**0**	**0**
Central Services Total	**7,424,412**	**7,790,128**	**7,779,233**	**8,178,458**	**8,178,458**	**8,178,458**
Information Technology Grand Total	7,424,412	7,790,128	7,779,233	8,178,458	8,178,458	8,178,458

Requirements by Fund Detail

580 - Central Services	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Personal Services						
Salaries and Wages						
511110 Regular Wages	3,163,516	3,322,905	4,105,550	4,177,406	4,177,406	4,177,406
511120 Temporary Wages	21,062	47,020	0	0	0	0
511130 Vacation Pay	216,416	188,701	0	0	0	0
511140 Sick Pay	121,875	125,022	0	0	0	0
511150 Holiday Pay	154,336	165,821	0	0	0	0
511160 Comp Time Pay	43	892	0	0	0	0
511210 Compensation Credits	234,052	163,576	168,187	159,537	159,537	159,537
511220 Pager Pay	25,940	22,328	0	0	0	0
511240 Leave Payoff	7,003	23,211	29,275	0	0	0
511280 Cell Phone Pay	604	602	0	0	0	0
511410 Straight Pay	369	559	0	0	0	0
511420 Premium Pay	12,824	20,635	0	0	0	0
Salaries and Wages Total	3,958,039	4,081,272	4,303,012	4,336,943	4,336,943	4,336,943
Fringe Benefits						
512110 PERS	312,851	559,268	482,369	498,751	498,751	498,751
512120 401K	20,097	23,241	23,694	23,806	23,806	23,806
512130 PERS Debt Service	157,547	182,538	188,749	151,793	151,793	151,793
512200 FICA	298,262	307,358	318,804	328,685	328,685	328,685
512310 Medical Insurance	509,379	566,443	628,034	701,571	701,571	701,571
512320 Dental Insurance	64,331	70,079	73,876	81,309	81,309	81,309
512330 Group Term Life Insurance	13,006	14,322	12,588	13,014	13,014	13,014
512340 Long Term Disability Insurance	10,782	11,303	25,038	25,893	25,893	25,893
512400 Unemployment Insurance	15,857	16,357	16,783	17,346	17,346	17,346
512520 Workers Comp Insurance	1,369	1,412	1,856	1,686	1,686	1,686
512600 Wellness Program	2,125	2,165	1,672	2,222	2,222	2,222
512610 Employee Assistance Program	1,546	1,593	2,225	1,686	1,686	1,686
512700 County HSA Contributions	10,800	8,400	0	0	0	0
Fringe Benefits Total	1,417,953	1,764,481	1,775,688	1,847,762	1,847,762	1,847,762
Vacancy Savings						
519990 Vacancy Savings Budget Only	0	0	(154,895)	0	0	0
Vacancy Savings Total	0	0	(154,895)	0	0	0
Personal Services Total	**5,375,992**	**5,845,753**	**5,923,805**	**6,184,705**	**6,184,705**	**6,184,705**

580 - Central Services	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Materials and Services						
Supplies						
521010 Office Supplies	5,338	5,568	4,752	4,702	4,702	4,702
521070 Departmental Supplies	24,755	40,836	32,500	28,000	28,000	28,000
521080 Food Supplies	67	0	0	0	0	0
521170 Educational Supplies	287	0	0	0	0	0
521190 Publications	87	279	0	0	0	0
521210 Gasoline	1,264	1,642	1,000	1,500	1,500	1,500
Supplies Total	31,798	48,326	38,252	34,202	34,202	34,202
Materials						
522140 Small Tools	0	93	0	0	0	0
522150 Small Office Equipment	(211)	935	6,500	8,000	8,000	8,000
522160 Small Departmental Equipment	3,031	1,902	0	0	0	0
522170 Computers Non Capital	215,793	260,714	289,807	278,681	278,681	278,681
522180 Software	144,822	134,230	10,650	43,650	43,650	43,650
Materials Total	363,435	397,874	306,957	330,331	330,331	330,331
Communications						
523010 Telephones	5,166	(3,987)	0	0	0	0
523040 Data Connections	252,284	217,298	232,740	230,220	230,220	230,220
523050 Postage	1,026	232	500	500	500	500
523060 Cellular Phones	13,281	12,359	13,237	13,986	13,986	13,986
523070 Pagers	327	445	460	460	460	460
Communications Total	272,084	226,347	246,937	245,166	245,166	245,166
Utilities						
524090 Garbage Disposal and Recycling	0	0	0	1,500	1,500	1,500
Utilities Total	0	0	0	1,500	1,500	1,500
Contracted Services						
525410 Communication Services	0	16,766	0	0	0	0
525430 Programming and Data Services	(150)	(20)	0	0	0	0
525510 Legal Services	4,165	0	2,000	2,000	2,000	2,000
525710 Printing Services	200	20	900	899	899	899
525715 Advertising	839	705	500	500	500	500
525740 Shredding Services	0	138	0	0	0	0
525999 Other Contracted Services	32,534	23,158	16,000	29,000	29,000	29,000
Contracted Services Total	37,587	40,766	19,400	32,399	32,399	32,399
Repairs and Maintenance						
526011 Dept Equipment Maintenance	0	10,647	33,650	30,900	30,900	30,900
526012 Vehicle Maintenance	359	0	0	0	0	0
526020 Computer Hardware Maintenance	87,398	82,093	102,203	90,704	90,704	90,704

MARION COUNTY FY2010-11 BUDGET
BY DEPARTMENT
INFORMATION TECHNOLOGY

580 - Central Services	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Materials and Services						
526021 Computer Software Maintenance	478,813	567,688	598,075	703,960	703,960	703,960
526022 Telephone Maintenance	19,658	1,212	1,500	1,500	1,500	1,500
526030 Building Maintenance	3,126	981	1,000	1,000	1,000	1,000
Repairs and Maintenance Total	589,354	662,621	736,428	828,064	828,064	828,064
Rentals						
527100 Vehicle Rental	3,507	187	0	0	0	0
527110 Fleet Leases	0	7,584	7,392	8,976	8,976	8,976
527120 Motor Pool Mileage	0	2,765	3,256	3,258	3,258	3,258
527140 County Parking	2,640	2,640	2,640	2,640	2,640	2,640
527300 Equipment Rental	3,296	4,057	5,000	5,000	5,000	5,000
Rentals Total	9,443	17,233	18,288	19,874	19,874	19,874
Miscellaneous						
529110 Mileage Reimbursement	103	182	560	560	560	560
529120 Commercial Travel	95	360	2,400	2,400	2,400	2,400
529130 Meals	1,633	9	3,000	3,000	3,000	3,000
529140 Lodging	1,457	1,618	2,400	2,400	2,400	2,400
529210 Meetings	77	934	1,000	1,000	1,000	1,000
529220 Conferences	4,968	1,070	2,876	2,756	2,756	2,756
529230 Training	55,764	38,836	41,252	40,130	40,130	40,130
529250 Tuition Reimbursement	0	0	1,000	1,000	1,000	1,000
529300 Dues and Memberships	335	2,968	2,500	2,500	2,500	2,500
529650 Pre Employment Investigations	451	250	2,000	2,000	2,000	2,000
529840 Professional Licenses	0	150	0	0	0	0
529860 Permits	0	185	0	0	0	0
529999 Miscellaneous Expense	47	0	0	0	0	0
Miscellaneous Total	64,930	46,562	58,988	57,746	57,746	57,746
Materials and Services Total	**1,368,631**	**1,439,729**	**1,425,250**	**1,549,282**	**1,549,282**	**1,549,282**
Administrative Charges						
611100 County Admin Allocation	45,903	43,745	41,483	62,252	62,252	62,252
611110 Governing Body Allocation	0	19,676	22,105	0	0	0
611200 Business Services Allocation	18,950	0	0	0	0	0
611210 Facilities Mgt Allocation	41,626	59,952	61,559	63,391	63,391	63,391
611220 Custodial Allocation	24,562	34,428	30,848	33,075	33,075	33,075
611230 Courier Allocation	2,427	3,249	3,934	3,763	3,763	3,763
611250 Risk Management Allocation	19,379	12,222	14,292	14,838	14,838	14,838
611255 Benefits Allocation	0	0	0	15,745	15,745	15,745
611260 Human Resources Allocation	52,595	80,483	74,195	66,968	66,968	66,968

580 - Central Services	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
Administrative Charges						
611300 Legal Services Allocation	6,879	7,922	5,913	4,792	4,792	4,792
611400 Information Tech Allocation	53,831	0	0	0	0	0
611410 FIMS Allocation	16,119	0	0	0	0	0
611600 Finance Allocation	25,136	54,195	51,235	53,989	53,989	53,989
611700 Utilities Allocation	32,798	38,316	43,373	45,135	45,135	45,135
611800 MCBEE Allocation	0	0	14,441	14,723	14,723	14,723
614100 Liability Insurance Allocation	27,000	27,400	26,300	26,100	26,100	26,100
614200 WC Insurance Allocation	20,900	23,100	24,500	24,700	24,700	24,700
Administrative Charges Total	**388,103**	**404,688**	**414,178**	**429,471**	**429,471**	**429,471**
Capital Outlay						
531600 Computer Hardware Capital	189,896	100,330	16,000	15,000	15,000	15,000
531700 Computer Software Capital	38,700	(372)	0	0	0	0
531800 Telephone Systems	9,970	0	0	0	0	0
Capital Outlay Total	**238,566**	**99,959**	**16,000**	**15,000**	**15,000**	**15,000**
Central Services Total	**7,371,292**	**7,790,129**	**7,779,233**	**8,178,458**	**8,178,458**	**8,178,458**
Information Technology Grand Total	7,371,292	7,790,129	7,779,233	8,178,458	8,178,458	8,178,458

This page intentionally left blank.