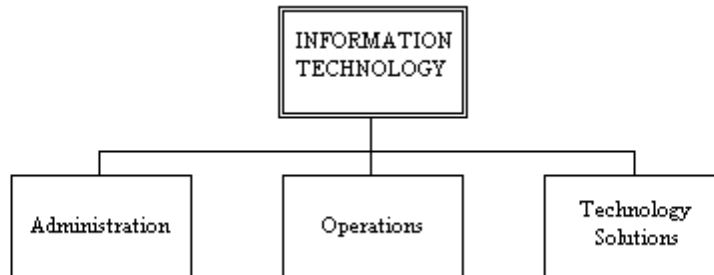


MARION COUNTY FY 2011-12 BUDGET  
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INFORMATION TECHNOLOGY

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# INFORMATION TECHNOLOGY



## MISSION STATEMENT

The Information Technology 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 Help and support all county efforts to leverage the Oracle Enterprise Resource Planning System.
  - Objective 1 Enable departments to align their business process with the Oracle Enterprise Resource Planning System wherever possible.
  - Objective 2 Assist departments with integration of business process into shared systems.
  - Objective 3 Work to eliminate shadow systems by incorporating their unique business value into the Oracle Enterprise Resource Planning System.
  
- Goal 2 Create an Information Technology environment that is efficient and effective by leveraging industry best practice for process development.
  - Objective 1 Formalize the design of new or changed services including and considering capacity, availability, security, maintenance, and operation.
  - Objective 2 Create formal process for transitioning new or changed services into operation by utilizing service acceptance criteria.
  - Objective 3 Develop formalized problem management that deals with the root cause of service failure and interruption thus reducing the number of incidents and outages.
  - Objective 4 Formalize the recording, updating, and auditing of service assets and configuration items.
  - Objective 5 Continually improve service management processes.

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- Goal 3 Consolidate and lower the number of supported applications by moving toward a more enterprise focus on affordable technology solutions.
- Objective 1 Stop the development of "one-off" solutions.
  - Objective 2 Seek out high value commercial off the shelf and cloud technology solutions.
- Goal 4 Establish a decision making body to identify and prioritize technology projects from an enterprise perspective.
- Objective 1 Research governance models and craft proposal.
  - Objective 2 Obtain stakeholder support.
  - Objective 3 Work with Chief Administrative Officer to establish governance committee.
- Goal 5 Implement a project management program with project portfolio management processes, standards, organizational structure, business analysis, and other industry standard best practices.
- Objective 1 Educate staff in project management tools and techniques.
  - Objective 2 Develop processes to enable delivery of successful technology projects.
  - Objective 3 Develop prioritization plans for technology projects.
  - Objective 4 Manage the project portfolio.
- Goal 6 Create an educational and learning environment based on organizational need.
- Objective 1 Revitalize ISIS (Information Sharing and Ideas Sessions) and encourage employee participation as attendees and presenters.
  - Objective 2 Conduct timely cost-effective sessions at least once a month.
  - Objective 3 Develop a training plan based on a skills assessment.
- Goal 7 Continue to move toward a "pooled resource" organization.
- Objective 1 Complete skills assessment.
  - Objective 2 Cross train staff.
  - Objective 3 Leverage matrix management by using functional, operational, and project-based management roles and responsibilities.
- Goal 8 Align services with true mission and goals of the county departments.
- Objective 1 Make service to the departments the primary focus.
  - Objective 2 Improve the non-technical aspects of service delivery.
  - Objective 3 Remain flexible and willing to change for the good of the business.

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**DEPARTMENT OVERVIEW**

The Marion County Information Technology (IT) department provides expertise, technical support and strategic partnerships with all county departments through three programs: Administration, Operations, and Technology Solutions. These programs provide all computer, telecommunication, network, server, support desk, security, development, project management, and technology related support to all of the county departments and their business functions. Information Technology is part of the county's central services function headed by the Information Technology Director who reports directly to the Chief Administrative Officer.

*Resource and Requirement Summary*

Information Technology	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental State	192	0	0	0	n.a.
Charges for Services	158,403	150,441	89,684	84,980	-5.25%
Admin Cost Recovery	7,578,414	7,518,102	8,088,774	7,916,917	-2.12%
Net Working Capital	53,119	0	0	0	n.a.
<b>TOTAL RESOURCES</b>	<b>7,790,128</b>	<b>7,668,542</b>	<b>8,178,458</b>	<b>8,001,897</b>	<b>-2.16%</b>
<b>REQUIREMENTS</b>					
Personal Services					
Salaries and Wages	4,081,272	4,179,726	4,236,943	4,186,650	-1.19%
Fringe Benefits	1,764,481	1,750,346	1,847,762	1,889,395	2.25%
<b>Total Personal Services</b>	<b>5,845,753</b>	<b>5,930,072</b>	<b>6,084,705</b>	<b>6,076,045</b>	<b>-0.14%</b>
Materials and Services					
Supplies	48,326	34,641	34,202	25,750	-24.71%
Materials	397,874	286,305	345,831	276,025	-20.19%
Communications	226,347	218,688	245,166	259,611	5.89%
Utilities	0	592	1,500	11,500	666.67%
Contracted Services	40,766	(2,758)	32,399	30,099	-7.10%
Repairs and Maintenance	662,621	717,060	828,064	828,963	0.11%
Rentals	17,233	17,773	19,874	107,022	438.50%
Miscellaneous	46,562	58,888	57,746	40,850	-29.26%
<b>Total Materials and Services</b>	<b>1,439,729</b>	<b>1,331,188</b>	<b>1,564,782</b>	<b>1,579,820</b>	<b>0.96%</b>
Administrative Charges	404,688	396,917	429,471	325,973	-24.10%
Capital Outlay	99,959	10,365	99,500	20,059	-79.84%
<b>TOTAL REQUIREMENTS</b>	<b>7,790,129</b>	<b>7,668,542</b>	<b>8,178,458</b>	<b>8,001,897</b>	<b>-2.16%</b>
<b>FTE</b>	57.00	55.00	56.00	53.00	-5.4%

MARION COUNTY FY 2011-12 BUDGET  
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**PROGRAMS**

The Information Technology budget for FY 11-12 is allocated to three programs and a total staff of 53 FTE. The program areas are significantly different from last year and will help the department to be more effective in service provision and ensure accountability throughout the life cycle of both projects and services. The new structure focuses on three areas of work and responsibility: (1) Administration providing traditional services to staff, (2) Technology Solutions providing new technology- based business solutions for customers, and (3) Operations providing support and services to existing customer systems.

**Summary of Programs**

	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 2011-12 ADOPTED	+/- %
<b>RESOURCES</b>					
IT Administration	949,529	1,571,708	1,438,496	638,938	-55.58%
IT Operations	1,984,005	1,780,556	1,937,343	3,612,511	86.47%
Technology Solutions	3,578,330	3,233,449	3,627,547	3,750,448	3.39%
Technical Support	1,278,264	1,082,830	1,175,072	0	-100.00%
<b>TOTAL RESOURCES</b>	<b>7,790,128</b>	<b>7,668,542</b>	<b>8,178,458</b>	<b>8,001,897</b>	<b>-2.16%</b>
<b>REQUIREMENTS</b>					
IT Administration	949,529	1,571,708	1,438,496	638,938	-55.58%
IT Operations	1,984,005	1,780,556	1,937,343	3,612,511	86.47%
Technology Solutions	3,578,330	3,233,449	3,627,547	3,750,448	3.39%
Technical Support	1,278,264	1,082,830	1,175,072	0	-100.00%
<b>TOTAL REQUIREMENTS</b>	<b>7,790,128</b>	<b>7,668,542</b>	<b>8,178,458</b>	<b>8,001,897</b>	<b>-2.16%</b>

MARION COUNTY FY 2011-12 BUDGET  
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**Administration Program**

- Provides overall direction and management of programs and staff, sets strategic direction for the management of all technology resources, and develops strategic plans.
- Provides clear direction and support for staff training and education to ensure department competencies and skills are available to support county technology goals and objectives.
- Manages and controls departmental documentation to ensure quality, overall development and continual improvement of information technology processes, and that technology is aligned with business partners, and good customer relationships are maintained through implementing and continually reviewing service level agreements.
- Provides logistical support to all Information Technology programs and services through purchase of technology assets, services, and consumables.
- Manages contracts and vendor relationships.
- Performs department budgeting and accounting.
- Performs time reporting, payroll, personnel management, personnel evaluation, and other essential employment related services.

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**Program Summary**

Information Technology

Program: Administration

	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
<b>RESOURCES</b>					
Charges for Services	9,389	11,371	0	0	n.a.
Admin Cost Recovery	940,140	1,560,336	1,438,496	638,938	-55.58%
<b>TOTAL RESOURCES</b>	<b>949,529</b>	<b>1,571,708</b>	<b>1,438,496</b>	<b>638,938</b>	<b>-55.58%</b>
<b>REQUIREMENTS</b>					
Personal Services					
Salaries and Wages	347,673	785,648	643,173	182,838	-71.57%
Fringe Benefits	162,957	338,770	299,799	97,061	-67.62%
Total Personal Services	<b>510,630</b>	<b>1,124,418</b>	<b>942,972</b>	<b>279,899</b>	<b>-70.32%</b>
Materials and Services					
Supplies	1,194	2,008	1,198	281	-76.54%
Materials	128	6,366	1,900	1,200	-36.84%
Communications	996	3,219	3,587	400	-88.85%
Contracted Services	12,442	12,008	16,399	8,599	-47.56%
Repairs and Maintenance	36	1,396	13,736	0	-100.00%
Rentals	6,510	5,984	4,690	14,736	214.20%
Miscellaneous	12,904	19,392	24,543	7,850	-68.02%
Total Materials and Services	<b>34,211</b>	<b>50,373</b>	<b>66,053</b>	<b>33,066</b>	<b>-49.94%</b>
Administrative Charges	404,688	396,917	429,471	325,973	-24.10%
<b>TOTAL REQUIREMENTS</b>	<b>949,529</b>	<b>1,571,708</b>	<b>1,438,496</b>	<b>638,938</b>	<b>-55.58%</b>
<b>FTE</b>	5.00	10.10	8.85	3.00	-66.1%

**FTE By Position Title By Program**

<b>Program: Information Technology Administration</b>	
<b>Position Title</b>	<b>FTE</b>
Chief Information Officer	1.00
Department Specialist 3	1.00
Management Analyst 1	1.00
<b>Program Information Technology Administration FTE Total:</b>	<b>3.00</b>

MARION COUNTY FY 2011-12 BUDGET  
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**Information Technology Administration Program Budget Analysis**

The Administration Program replaces the Strategic Plans and Logistics Program and provides traditional administrative support. As part of the department's re-organization the services for project management, quality management and training have moved into Technology Solutions.

Staff and expenditures in this program are supported by Administrative Cost Recovery and have regular increases associated with personnel expenditures. All costs associated with staff that has been moved to other programs have been moved into those programs. Decreases also reflect a reduction of 1 FTE to this program.

A reduction of staff from 8.85 FTE to 3.0 FTE as part of a departmental re-organization and one FTE reduction.

The overall Personal Services decrease reflects the organizational changes and staff moves to other programs. These costs also reflect a one FTE reduction and increases related to recovering the regular increases associated with personnel expenditures.

Materials and Services reductions were made in this program to reflect changes in use and to support increases in other program costs like software maintenance contracts. Changes include decreases in contract services, training expenditures, tuition reimbursement, legal services, cell phones and others smaller line items.

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**Information Technnology Operations Program**

- Provides day-to-day maintenance, support and system administration of the County's Information Technology services; primary responsibility for application support, servers, databases, networks, recovery systems, telecommunication, desktops, support desk, and field support.
- Works closely with Technology Solutions program to design technology services with areas such as security, capacity, availability, and supportability are negotiated and agreed on before services are designed by Technology Solutions; formal 'handoff' is made by Technology Solutions to Operations after all service acceptance criteria are met.
- Maintains servers, telecommunications, networks, and computer facilities, as well as disaster recovery and business continuity; provides continuous system and network monitoring to enhance performance and security of the information technology business enterprise.
- Provides direct support to county users by means of the technical support team, which includes both service desk and field support functions; the service desk logs and responds to support calls centrally, whereas field support installs, supports, and maintains both hardware and software in the field.



MARION COUNTY FY 2011-12 BUDGET  
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**Program Summary**

Information Technology

Program: Operations

	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
<b>RESOURCES</b>					
Charges for Services	126,637	133,447	89,684	84,980	-5.25%
Admin Cost Recovery	1,804,249	1,647,109	1,847,659	3,527,531	90.92%
Net Working Capital	53,119	0	0	0	n.a.
<b>TOTAL RESOURCES</b>	<b>1,984,005</b>	<b>1,780,556</b>	<b>1,937,343</b>	<b>3,612,511</b>	<b>86.47%</b>
<b>REQUIREMENTS</b>					
Personal Services					
Salaries and Wages	809,378	796,360	751,971	1,751,916	132.98%
Fringe Benefits	345,530	329,119	332,397	801,337	141.08%
<b>Total Personal Services</b>	<b>1,154,908</b>	<b>1,125,479</b>	<b>1,084,368</b>	<b>2,553,253</b>	<b>135.46%</b>
Materials and Services					
Supplies	43,652	29,400	29,746	23,444	-21.19%
Materials	92,676	78,276	104,964	269,125	156.40%
Communications	215,549	206,917	233,376	257,345	10.27%
Utilities	0	0	0	8,156	n.a.
Contracted Services	28,345	(14,766)	10,000	12,000	20.00%
Repairs and Maintenance	331,973	326,572	357,493	406,330	13.66%
Rentals	9,917	10,659	11,996	46,499	287.62%
Miscellaneous	7,027	7,655	5,900	16,300	176.27%
<b>Total Materials and Services</b>	<b>729,138</b>	<b>644,713</b>	<b>753,475</b>	<b>1,039,199</b>	<b>37.92%</b>
Capital Outlay	99,959	10,365	99,500	20,059	-79.84%
<b>TOTAL REQUIREMENTS</b>	<b>1,984,005</b>	<b>1,780,556</b>	<b>1,937,343</b>	<b>3,612,511</b>	<b>86.47%</b>
<b>FTE</b>	10.55	10.00	10.00	23.25	132.5%

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**FTE By Position Title By Program**

<b>Program: Information Technology Operations</b>	
<b>Position Title</b>	<b>FTE</b>
Database Administrator	0.75
Database Administrator-Sr	1.00
GIS Analyst 1	0.25
GIS Analyst 2	0.25
Info Technology Deputy Director	1.00
Info Technology Manager	2.00
IT Systems Analyst	1.00
Network Analyst 2	1.00
Network Analyst 3	4.00
Programmer Analyst 3	1.00
Support Specialist	8.00
Telecommunications Technician	2.00
Telecommunications Technician-Sr	1.00
<b>Program Information Technology Operations FTE Total:</b>	<b>23.25</b>

**Information Technology Operations Program Budget Analysis**

Allocated Resources for staff changes align with re-organization of IT programs. There is some reduction in external customer revenues due to the Courthouse Square relocation.

The program increased by 13.25 FTE to 23.25 FTE. The Network Operations program, Technical Support Program, GIS service, imaging service and database staff were merged and been renamed to IT Operations Program.

The Personal Services overall increase reflects the organizational changes, increases related to recovering the regular increases associated with personnel expenditures, and staff moves from other programs. These costs also reflect a 1 FTE reduction from the network analyst team.

Materials and Services major changes are: (1) Increased use of virtual server technology reducing needs for server replacements; (2) Increased costs for long distance usage and data connection services; (3) Increased costs for virtual server software; (4) Reduction in some software licensing; (5) Reduction in the number of network devices under contract relaying more on self-spare program; (6) Reduction in the number of computers and laptops for staff use; (7) Reduction in monitor replacement program; (8) Expenditures in the Data Communications line item have been move to Phone and Communications Services 9) PC recycling expenditures have been moved to Information Technology

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**Technology Solutions Program**

- Provides business analysis for new or changing technology and services and offers project management to ensure projects are in scope, on target and within resource/budget constraints; liaises, and is aligned with, the information technology governance decision-making body.
- Provides analysis of customer requirements, project prioritization, planning, technology solution design, testing, training, and quality documentation.
- Works closely with Operations to design Information Technology services and solutions with key services components such as security, capacity, availability, and supportability are negotiated and agreed upon before services are designed.

**Program Summary**

Information Technology	Program: Technology Solutions				
	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
<b>RESOURCES</b>					
Intergovernmental State	192	0	0	0	n.a.
Charges for Services	1,664	1,427	0	0	n.a.
Admin Cost Recovery	3,576,475	3,232,022	3,627,547	3,750,448	3.39%
<b>TOTAL RESOURCES</b>	<b>3,578,330</b>	<b>3,233,449</b>	<b>3,627,547</b>	<b>3,750,448</b>	<b>3.39%</b>
<b>REQUIREMENTS</b>					
Personal Services					
Salaries and Wages	2,275,172	2,001,403	2,213,411	2,251,896	1.74%
Fringe Benefits	941,265	812,209	922,573	990,997	7.42%
<b>Total Personal Services</b>	<b>3,216,437</b>	<b>2,813,612</b>	<b>3,135,984</b>	<b>3,242,893</b>	<b>3.41%</b>
Materials and Services					
Supplies	1,339	1,992	2,508	2,025	-19.26%
Materials	18,564	7,515	13,750	5,700	-58.55%
Communications	5,876	3,193	3,679	1,866	-49.28%
Utilities	0	0	0	3,344	n.a.
Contracted Services	(20)	0	6,000	9,500	58.33%
Repairs and Maintenance	319,241	382,661	443,435	422,633	-4.69%
Rentals	806	444	1,748	45,787	2,519.39%
Miscellaneous	16,088	24,032	20,443	16,700	-18.31%
<b>Total Materials and Services</b>	<b>361,893</b>	<b>419,837</b>	<b>491,563</b>	<b>507,555</b>	<b>3.25%</b>
<b>TOTAL REQUIREMENTS</b>	<b>3,578,329</b>	<b>3,233,449</b>	<b>3,627,547</b>	<b>3,750,448</b>	<b>3.39%</b>
<b>FTE</b>	29.45	24.90	27.15	26.75	-1.5%

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**FTE By Position Title By Program**

<b>Program: Technology Solutions</b>	
<b>Position Title</b>	<b>FTE</b>
Computer Forensics Specialist	1.00
Database Administrator	0.25
GIS Analyst 1	0.75
GIS Analyst 2	1.75
GIS Analyst 3	1.00
Info Technology Manager	3.00
Programmer Analyst 1	1.00
Programmer Analyst 2	7.00
Programmer Analyst 3	10.00
Support Specialist	1.00
<b>Program Technology Solutions FTE Total:</b>	<b>26.75</b>

**Technology Solutions Program Budget Analysis**

Staff and expenditures in this program are supported by Administrative Cost Recovery. Allocated resources for staff align with the reorganization of this program.

There is an overall decrease of 0.4 FTE due to realigning project management, quality, and training; one programmer analyst position FTE was reduced.

The Personal Services overall increase reflects the organizational changes and increases related to recovering the regular increases associated with personnel expenditures.

Materials and Services major changes are: (1) Increased software maintenance costs for project management/portfolio management software; (2) Increase in Oracle support approximately \$10,000 due to increased number of licenses (Advanced Benefit and Payroll); (3) Decrease in Fleet Program software support now paid directly by Public Works approximately \$7,300; (4) Decrease in Cogent software support now paid directly by Sheriff Office approximately \$18,000; and (5) Reduction in cell phone costs.

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**Technical Support Program**

- As part of the re-organization of the Information Technology department this program for FY11-12 has merged with Network Operations under the new Operations program. All staff and expenditures for this program have been moved under program 142 - IT Operations.

**Program Summary**

Information Technology	Program: Technical Support				
	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 11-12 ADOPTED	+/- %
<b>RESOURCES</b>					
Charges for Services	20,714	4,195	0	0	n.a.
Admin Cost Recovery	1,257,550	1,078,635	1,175,072	0	-100.00%
<b>TOTAL RESOURCES</b>	<b>1,278,264</b>	<b>1,082,830</b>	<b>1,175,072</b>	<b>0</b>	<b>-100.00%</b>
<b>REQUIREMENTS</b>					
Personal Services					
Salaries and Wages	649,049	596,316	628,388	0	-100.00%
Fringe Benefits	314,728	270,248	292,993	0	-100.00%
Total Personal Services	<b>963,778</b>	<b>866,564</b>	<b>921,381</b>	<b>0</b>	<b>-100.00%</b>
Materials and Services					
Supplies	2,141	1,241	750	0	-100.00%
Materials	286,506	194,148	225,217	0	-100.00%
Communications	3,926	5,359	4,524	0	-100.00%
Utilities	0	592	1,500	0	-100.00%
Repairs and Maintenance	11,372	6,432	13,400	0	-100.00%
Rentals	0	686	1,440	0	-100.00%
Miscellaneous	10,541	7,809	6,860	0	-100.00%
Total Materials and Services	<b>314,486</b>	<b>216,266</b>	<b>253,691</b>	<b>0</b>	<b>-100.00%</b>
<b>TOTAL REQUIREMENTS</b>	<b>1,278,264</b>	<b>1,082,830</b>	<b>1,175,072</b>	<b>0</b>	<b>-100.00%</b>
<b>FTE</b>	12.00	10.00	10.00	0.00	-100.0%

MARION COUNTY FY 2011-12 BUDGET  
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**FUNDS**

The Information Technology department budget is part of the central services fund.

*Department Budget by Fund*

Fund Name	FY 08-09 ACTUAL	FY 09-10 ACTUAL	FY 10-11 BUDGET	FY 2011-12 ADOPTED	% of Total
<b>RESOURCES</b>					
FND 580 Central Services	7,790,128	7,668,542	8,178,458	8,001,897	100.00%
<b>TOTAL RESOURCES</b>	<b>7,790,128</b>	<b>7,668,542</b>	<b>8,178,458</b>	<b>8,001,897</b>	<b>100.0%</b>
<b>REQUIREMENTS</b>					
FND 580 Central Services	7,790,128	7,668,542	8,178,458	8,001,897	100.00%
<b>TOTAL REQUIREMENTS</b>	<b>7,790,128</b>	<b>7,668,542</b>	<b>8,178,458</b>	<b>8,001,897</b>	<b>100.0%</b>

MARION COUNTY FY 2011-12 BUDGET  
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**KEY DEPARTMENT ACCOMPLISHMENTS**

- As a result of the Courthouse Square evacuation, relocated 300 employees to five different locations, including installation of new voice and data connections.
- Successfully relocated equipment from the Courthouse Square server room into Public Works data center due to the evacuation. This included consolidation and decommission of 100+ servers, resulting in significant long-term energy, licensing and server replacement savings.
- Reorganized the Information Technology department into a scalable, flexible structure to improve coordination, consistency, efficiency and accountability.
- Completed MCBEE payroll, benefits and human resources redesign projects.
- Completed Oracle year-end updates and mandated legislative changes for all the financial systems.
- Upgraded and standardized Microsoft Office installations on desktops and primary use laptops; updated operating system patches to current levels; upgraded and standardized Internet Explorer.
- Standardized network printer deployment procedures, including naming and labeling conventions.
- Conducted a county user survey, with results indicating 94.2% are either satisfied or very satisfied with how Information Technology requests are processed.
- Consolidated and modernized numerous databases and software applications into fewer, more standardized solutions.
- Implemented Project Management and Project Portfolio Management best practices to: (1) Improve ability to forecast scope, time, cost, risk and quality expectations; (2) integrate and align projects with county strategic goals and objectives; and (3) facilitate project collaboration, communication and transparency.

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**KEY INDICATORS**

**# 1: Application Consolidation and Support**

**Definition and Purpose**

Indicators for application consolidation and support measure our ability to reduce application support costs.

**Significance**

This multipart key indicator was chosen to indicate progress in reducing the number of applications through consolidation; and leveraging commercial off the shelf applications and cloud technology solutions. This key indicator ties to the county strategic priority for Operational Efficiency and Quality Service.

**Data Units Fiscal Year**

Percent of IT supported applications serving a single department versus applications serving multiple departments.

<b>FY 10-11 Estimate</b>
77%

Percent of IT supported applications versus total number of applications.

<b>FY 10-11 Estimate</b>
55%

**Explanation of Trends and Changes**

These indicators give information on our ability to lower the number of IT supported applications by moving towards a more enterprise and commercial off-the-shelf focus on technology solutions.

**# 2: Project Management**

**Definition and Purpose**

Indicators for project management measure our ability to deliver successful IT projects.

**Significance**

This multipart key indicator was chosen to indicate progress in initiating project management best practices and completing projects on time and within budget. This indicator ties to the county strategic priority for Operational Efficiency and Quality Service.



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**Data Units Fiscal Year**

Average Cost Variance (%) of completed projects.

<b>FY 10-11 Estimate</b>
10%

Average Schedule Variance (%) of completed projects.

<b>FY 10-11 Estimate</b>
10%

**Explanation of Trends and Changes**

These indicators give information on our ability to deliver successful IT projects. Percentages indicate deviation from the agreed upon baselines of cost and schedule. Positive percentages indicate projects were completed over agreed baseline (over budget or behind schedule), negative percentages indicate projects were completed under agreed baseline (under budget or ahead of schedule).

**# 3: Customer Service**

**Definition and Purpose**

Indicators for customer service measure our ability to provide service that is of value to our customers.

**Significance**

This multipart key indicator was chosen to indicate trends in customer satisfaction. This indicator ties to the county strategic priority for Operational Efficiency and Quality Service.

**Data Units Fiscal Year**

Average percent score of customer survey completed after a request is closed.

<b>FY 10-11 Estimate</b>
94%

Percent score of annual customer survey.

<b>FY 10-11 Estimate</b>
80%

**Explanation of Trends and Changes**

These indicators give information on our ability provide service to the county in alignment with the needs of the business. The percent score indicates satisfaction level with 100% representing maximum satisfaction.

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**# 4: Network Health**

**Definition and Purpose**

Indicators for network health 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**

This multipart key indicator was chosen to indicate the quality of our perimeter security measures, performance, and the capacity of our network. This key indicator ties to the county strategic priority for Operational Efficiency and Quality Service.

**Data Units Fiscal Year**

Percent of threats (SPAM, viruses, etc) blocked based on the total number of email received from external sources.

<b>FY 09-10 Actual</b>	<b>FY 10-11 Estimate</b>
99.74%	99.45%

Annual volume of disk usage by customers and percent increase.

<b>FY 09-10 Actual</b>	<b>FY 10-11 Estimate</b>
14.8TB	17.7 TB 19.59%

**Explanation of Trends and Changes**

These indicators provide information on the health and usage of our systems in terms of employee productivity for both IT and users.

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**Resources by Fund Detail**

<b>580 - Central Services</b>	<b>Actual FY 08-09</b>	<b>Actual FY 09-10</b>	<b>Budget FY 10-11</b>	<b>Proposed FY 11-12</b>	<b>Approved FY 11-12</b>	<b>Adopted FY 11-12</b>
<b>Intergovernmental State</b>						
332990 Other State Revenues	192	0	0	0	0	0
<b>Intergovernmental State Total</b>	<b>192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Charges for Services</b>						
341010 Jury Fees	10	0	0	0	0	0
341450 Pay Telephone Fees	1,361	727	0	0	0	0
341620 User Fees	1,734	24,049	3,600	0	0	0
341999 Other Fees	170	95	0	0	0	0
344250 Telephone Use Reimbursement	0	(13)	0	0	0	0
344999 Other Reimbursements	12	0	0	0	0	0
347101 Central Svcs to Other Agencies	0	0	86,084	84,980	84,980	84,980
347999 Svcs to Other Agencies Closed	155,116	125,582	0	0	0	0
<b>Charges for Services Total</b>	<b>158,403</b>	<b>150,441</b>	<b>89,684</b>	<b>84,980</b>	<b>84,980</b>	<b>84,980</b>
<b>Admin Cost Recovery</b>						
411400 Information Tech Allocation	6,555,643	6,100,979	7,077,171	6,978,779	6,978,779	6,978,779
411410 FIMS Allocation	1,022,771	1,417,123	909,599	938,138	938,138	938,138
411800 MCBEE Allocation	0	0	102,004	0	0	0
<b>Admin Cost Recovery Total</b>	<b>7,578,414</b>	<b>7,518,102</b>	<b>8,088,774</b>	<b>7,916,917</b>	<b>7,916,917</b>	<b>7,916,917</b>
<b>Net Working Capital</b>						
392000 Net Working Capital Unrestr	53,119	0	0	0	0	0
<b>Net Working Capital Total</b>	<b>53,119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Central Services Total</b>	<b>7,790,128</b>	<b>7,668,542</b>	<b>8,178,458</b>	<b>8,001,897</b>	<b>8,001,897</b>	<b>8,001,897</b>
<b>Information Technology Grand Total</b>	<b>7,790,128</b>	<b>7,668,542</b>	<b>8,178,458</b>	<b>8,001,897</b>	<b>8,001,897</b>	<b>8,001,897</b>

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**Requirements by Fund Detail**

<b>580 - Central Services</b>	<b>Actual FY 08-09</b>	<b>Actual FY 09-10</b>	<b>Budget FY 10-11</b>	<b>Proposed FY 11-12</b>	<b>Approved FY 11-12</b>	<b>Adopted FY 11-12</b>
<b>Personal Services</b>						
<b>Salaries and Wages</b>						
511110 Regular Wages	3,322,905	3,382,201	4,077,406	4,023,855	4,023,855	4,023,855
511120 Temporary Wages	47,020	19,355	0	0	0	0
511130 Vacation Pay	188,701	223,772	0	0	0	0
511140 Sick Pay	125,022	153,707	0	0	0	0
511150 Holiday Pay	165,821	167,382	0	0	0	0
511160 Comp Time Pay	892	486	0	0	0	0
511210 Compensation Credits	163,576	158,339	159,537	134,875	134,875	134,875
511220 Pager Pay	22,328	20,664	0	26,000	26,000	26,000
511240 Leave Payoff	23,211	29,612	0	0	0	0
511280 Cell Phone Pay	602	602	0	300	300	300
511290 Health Insurance Waiver Pay	0	1,572	0	1,620	1,620	1,620
511410 Straight Pay	559	0	0	0	0	0
511420 Premium Pay	20,635	22,035	0	0	0	0
<b>Salaries and Wages Total</b>	<b>4,081,272</b>	<b>4,179,726</b>	<b>4,236,943</b>	<b>4,186,650</b>	<b>4,186,650</b>	<b>4,186,650</b>
<b>Fringe Benefits</b>						
512110 PERS	559,268	458,707	498,751	644,850	644,850	644,850
512120 401K	23,241	23,309	23,806	21,928	21,928	21,928
512130 PERS Debt Service	182,538	208,765	151,793	191,649	191,649	191,649
512140 PERS Rate Subsidy	0	0	0	(118,843)	(118,843)	(118,843)
512200 FICA	307,358	316,271	328,685	316,449	316,449	316,449
512310 Medical Insurance	566,443	609,992	701,571	692,515	692,515	692,515
512320 Dental Insurance	70,079	72,570	81,309	78,599	78,599	78,599
512330 Group Term Life Insurance	14,322	14,812	13,014	12,024	12,024	12,024
512340 Long Term Disability Insurance	11,303	15,643	25,893	25,815	25,815	25,815
512400 Unemployment Insurance	16,357	16,777	17,346	19,555	19,555	19,555
512520 Workers Comp Insurance	1,412	1,362	1,686	1,503	1,503	1,503
512600 Wellness Program	2,165	2,168	2,222	1,983	1,983	1,983
512610 Employee Assistance Program	1,593	1,569	1,686	1,368	1,368	1,368
512700 County HSA Contributions	8,400	8,400	0	0	0	0
<b>Fringe Benefits Total</b>	<b>1,764,481</b>	<b>1,750,346</b>	<b>1,847,762</b>	<b>1,889,395</b>	<b>1,889,395</b>	<b>1,889,395</b>
<b>Personal Services Total</b>	<b>5,845,753</b>	<b>5,930,072</b>	<b>6,084,705</b>	<b>6,076,045</b>	<b>6,076,045</b>	<b>6,076,045</b>
<b>Materials and Services</b>						
<b>Supplies</b>						
521010 Office Supplies	5,568	5,070	4,702	3,094	3,094	3,094

MARION COUNTY FY 2011-12 BUDGET  
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<b>580 - Central Services</b>	<b>Actual FY 08-09</b>	<b>Actual FY 09-10</b>	<b>Budget FY 10-11</b>	<b>Proposed FY 11-12</b>	<b>Approved FY 11-12</b>	<b>Adopted FY 11-12</b>
<b>Materials and Services</b>						
521070 Departmental Supplies	40,836	27,509	28,000	20,956	20,956	20,956
521080 Food Supplies	0	33	0	0	0	0
521190 Publications	279	459	0	0	0	0
521210 Gasoline	1,642	1,570	1,500	1,700	1,700	1,700
<b>Supplies Total</b>	<b>48,326</b>	<b>34,641</b>	<b>34,202</b>	<b>25,750</b>	<b>25,750</b>	<b>25,750</b>
<b>Materials</b>						
522140 Small Tools	93	184	0	0	0	0
522150 Small Office Equipment	935	6,666	8,000	3,000	3,000	3,000
522160 Small Departmental Equipment	1,902	843	0	0	0	0
522170 Computers Non Capital	260,714	272,526	294,181	250,625	250,625	250,625
522180 Software	134,230	6,086	43,650	22,400	22,400	22,400
<b>Materials Total</b>	<b>397,874</b>	<b>286,305</b>	<b>345,831</b>	<b>276,025</b>	<b>276,025</b>	<b>276,025</b>
<b>Communications</b>						
523010 Telephone Equipment	(3,987)	(10,096)	0	3,000	3,000	3,000
523020 Phone and Communication Svcs	0	0	0	224,400	224,400	224,400
523040 Data Connections	217,298	215,304	230,220	21,360	21,360	21,360
523050 Postage	232	69	500	400	400	400
523060 Cellular Phones	12,359	13,104	13,986	9,991	9,991	9,991
523070 Pagers	445	306	460	460	460	460
<b>Communications Total</b>	<b>226,347</b>	<b>218,688</b>	<b>245,166</b>	<b>259,611</b>	<b>259,611</b>	<b>259,611</b>
<b>Utilities</b>						
524010 Electricity	0	0	0	6,500	6,500	6,500
524090 Garbage Disposal and Recycling	0	592	1,500	5,000	5,000	5,000
<b>Utilities Total</b>	<b>0</b>	<b>592</b>	<b>1,500</b>	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>
<b>Contracted Services</b>						
525410 Dispatch Services	16,766	(16,685)	0	0	0	0
525430 Programming and Data Services	(20)	0	0	0	0	0
525450 Subscription Services	0	0	0	3,500	3,500	3,500
525510 Legal Services	0	0	2,000	0	0	0
525710 Printing Services	20	40	899	899	899	899
525715 Advertising	705	373	500	500	500	500
525740 Document Disposal Services	138	0	0	0	0	0
525999 Other Contracted Services	23,158	13,514	29,000	25,200	25,200	25,200
<b>Contracted Services Total</b>	<b>40,766</b>	<b>(2,758)</b>	<b>32,399</b>	<b>30,099</b>	<b>30,099</b>	<b>30,099</b>
<b>Repairs and Maintenance</b>						
526011 Dept Equipment Maintenance	10,647	27,427	30,900	13,000	13,000	13,000
526020 Computer Hardware Maintenance	82,093	97,277	90,704	89,652	89,652	89,652

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<b>580 - Central Services</b>	<b>Actual FY 08-09</b>	<b>Actual FY 09-10</b>	<b>Budget FY 10-11</b>	<b>Proposed FY 11-12</b>	<b>Approved FY 11-12</b>	<b>Adopted FY 11-12</b>
<b>Materials and Services</b>						
526021 Computer Software Maintenance	567,688	588,463	703,960	723,811	723,811	723,811
526022 Telephone Maintenance	1,212	870	1,500	1,500	1,500	1,500
526030 Building Maintenance	981	3,023	1,000	1,000	1,000	1,000
<b>Repairs and Maintenance Total</b>	<b>662,621</b>	<b>717,060</b>	<b>828,064</b>	<b>828,963</b>	<b>828,963</b>	<b>828,963</b>
<b>Rentals</b>						
527100 Vehicle Rental	187	233	0	0	0	0
527110 Fleet Leases	7,584	8,292	8,976	8,040	8,040	8,040
527120 Motor Pool Mileage	2,765	2,166	3,258	2,500	2,500	2,500
527130 Parking	0	15	0	0	0	0
527140 County Parking	2,640	2,640	2,640	480	480	480
527210 Building Rental Private	0	0	0	91,002	91,002	91,002
527300 Equipment Rental	4,057	4,428	5,000	5,000	5,000	5,000
<b>Rentals Total</b>	<b>17,233</b>	<b>17,773</b>	<b>19,874</b>	<b>107,022</b>	<b>107,022</b>	<b>107,022</b>
<b>Miscellaneous</b>						
529110 Mileage Reimbursement	182	0	560	600	600	600
529120 Commercial Travel	360	0	2,400	3,600	3,600	3,600
529130 Meals	9	8	3,000	1,800	1,800	1,800
529140 Lodging	1,618	673	2,400	3,600	3,600	3,600
529210 Meetings	934	733	1,000	500	500	500
529220 Conferences	1,070	3,752	2,756	4,500	4,500	4,500
529230 Training	38,836	52,649	40,130	21,750	21,750	21,750
529250 Tuition Reimbursement	0	0	1,000	0	0	0
529300 Dues and Memberships	2,968	1,020	2,500	2,500	2,500	2,500
529650 Pre Employment Investigations	250	55	2,000	2,000	2,000	2,000
529840 Professional Licenses	150	0	0	0	0	0
529860 Permits	185	0	0	0	0	0
529999 Miscellaneous Expense	0	(3)	0	0	0	0
<b>Miscellaneous Total</b>	<b>46,562</b>	<b>58,888</b>	<b>57,746</b>	<b>40,850</b>	<b>40,850</b>	<b>40,850</b>
<b>Materials and Services Total</b>	<b>1,439,729</b>	<b>1,331,188</b>	<b>1,564,782</b>	<b>1,579,820</b>	<b>1,579,820</b>	<b>1,579,820</b>
<b>Administrative Charges</b>						
611100 County Admin Allocation	43,745	38,512	62,252	65,448	65,448	65,448
611110 Governing Body Allocation	19,676	20,499	0	0	0	0
611210 Facilities Mgt Allocation	59,952	59,201	63,391	11,384	11,384	11,384
611220 Custodial Allocation	34,428	31,316	33,075	32,459	32,459	32,459
611230 Courier Allocation	3,249	3,758	3,763	2,346	2,346	2,346
611250 Risk Management Allocation	12,222	13,125	14,838	13,378	13,378	13,378
611255 Benefits Allocation	0	0	15,745	17,706	17,706	17,706

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<b>580 - Central Services</b>	<b>Actual FY 08-09</b>	<b>Actual FY 09-10</b>	<b>Budget FY 10-11</b>	<b>Proposed FY 11-12</b>	<b>Approved FY 11-12</b>	<b>Adopted FY 11-12</b>
<b>Administrative Charges</b>						
611260 Human Resources Allocation	80,483	71,564	66,968	65,081	65,081	65,081
611300 Legal Services Allocation	7,922	5,864	4,792	4,437	4,437	4,437
611600 Finance Allocation	54,195	50,405	53,989	53,967	53,967	53,967
611700 Utilities Allocation	38,316	37,661	45,135	0	0	0
611800 MCBEE Allocation	0	14,212	14,723	6,167	6,167	6,167
614100 Liability Insurance Allocation	27,400	26,300	26,100	28,900	28,900	28,900
614200 WC Insurance Allocation	23,100	24,500	24,700	24,700	24,700	24,700
<b>Administrative Charges Total</b>	<b>404,688</b>	<b>396,917</b>	<b>429,471</b>	<b>325,973</b>	<b>325,973</b>	<b>325,973</b>
<b>Capital Outlay</b>						
531600 Computer Hardware Capital	100,330	10,365	99,500	0	0	0
531700 Computer Software Capital	(372)	0	0	20,059	20,059	20,059
<b>Capital Outlay Total</b>	<b>99,959</b>	<b>10,365</b>	<b>99,500</b>	<b>20,059</b>	<b>20,059</b>	<b>20,059</b>
<b>Central Services Total</b>	<b>7,790,129</b>	<b>7,668,542</b>	<b>8,178,458</b>	<b>8,001,897</b>	<b>8,001,897</b>	<b>8,001,897</b>
<b>Information Technology Grand Total</b>	<b>7,790,129</b>	<b>7,668,542</b>	<b>8,178,458</b>	<b>8,001,897</b>	<b>8,001,897</b>	<b>8,001,897</b>

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