Technology Services

MISSION STATEMENT

The mission of the Department of Technology Services is to use information technology to enable our employees to provide quality services to our citizens and businesses, deliver information and services to citizens at work, at home, and in the community, and increase the productivity of government and citizens.

BUDGET OVERVIEW

The total approved FY11 Operating Budget for the Department of Technology Services is $26,370,280, a decrease of $5,473,910 or 17.2 percent from the FY10 Approved Budget of $31,844,190. Personnel Costs comprise 54.5 percent of the budget for 138 full-time positions and two part-time positions for 106.5 workyears. Operating Expenses and Capital Outlay account for the remaining 45.5 percent of the FY11 budget.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

❖ **A Responsive, Accountable County Government**

❖ **Safe Streets and Secure Neighborhoods**

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY10 estimates incorporate the effect of the FY10 savings plan. FY11 and FY12 targets assume the approved FY11 budget and FY12 funding for comparable service levels.

PROGRAM CONTACTS

Contact Helen Ni of the Department of Technology Services at 240.777.2807 or John Cuff of the Office of Management and Budget at 240.777.2762 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Enterprise Systems and Operations (ESOD)

This program designs, implements and maintains a secure and reliable computer-based hardware, software, and data infrastructure for County business systems and County staff. The Division manages enterprise-wide systems including enterprise messaging system, enterprise directory system, enterprise file and print system, enterprise image archiving, enterprise anti-malware systems, mainframe system, and hundreds of enterprise servers (web, application, database). ESOD manages and provides support for the Public Safety Data System. ESOD also operates the enterprise data center, a 24-hour-a-day service supporting enterprise and department servers, the mainframe and network control center equipment.

Program Performance Measures	Actual FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
Number of Unscheduled Minutes Identified Information Technology Systems are Out of Service[1]	4,238	2,039	745	775	775
Number of Email Messages Sent and Received by County Email Account Holders (in millions)[2]	68.7	71.6	75.0	80.0	85.0
Number of Email Messages Filtered or Blocked from Entering County Email Account Holders Inboxes (in millions)[3]	43.1	265.2	280.0	295.0	310.0

[1] Two major mainframe/network outages occurred in FY08 and FY09, which contributed to the higher numbers of out-of-service minutes for actual FY08 and actual FY09.

[2] Number of messages sent versus received is approximately the same and ratio has not changed with growth of messages

[3] The number of messages blocked has increased dramatically and is projected to increase at a faster pace than legitimate messages.

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	**13,424,480**	**44.9**
Add: TechMod - Annual Software Maintenance Cost for Additional Oracle Software Purchased in November 2009	225,000	0.0
Add: TechMod - MC311 Annual Software Maintenance Cost for the Siebel 311 Software Purchased in February 2009	181,000	0.0
Increase Cost: MC311 Software Maintenance & Support	175,000	0.0
Increase Cost: Creation of a Program Manager II in Data Center of Enterprise Services & Operations Division (ESOD) by Abolishment of a Sr. IT Specialist Position	107,270	1.0
Increase Cost: ERP Software Maintenance - ESOD	58,800	0.0
Add: TechMod - MC311 Annual Software Maintenance Cost for the Siebel 311 Software Purchased in October 2009	23,980	0.0
Increase Cost: MC311 On-Call Support	20,000	0.0
Add: TechMod - MC311 Avaya software	16,580	0.0
Reduce: Enterprise IT Equipment replacements	-60,000	0.0
Eliminate: IT Specialist I – ESOD Data Center team	-61,880	-1.0
Reduce: Contractor support	-80,000	0.0
Decrease Cost: Abolishment of a Sr. IT Specialist Position to Create a Program Manager II in Data Center of Enterprise Services & Operations Division (ESOD)	-102,610	-0.8
Eliminate: Sr. IT Specialist – ESOD server team	-102,610	-0.8
Shift: Transfer Sr. IT Specialist from Technology Services to State's Attorney's Office	-124,910	-1.0
Eliminate: Abolish one (1) Sr. IT Specialist Position on the Server Support team in the Enterprise Systems and Operations Division (ESOD)	-125,140	-1.0
Shift: Convert IT Expert to full-time ERP Position	-135,650	-0.8
Decrease Cost: Software maintenance, licenses, contractor support	-225,200	0.0
Eliminate: Sr. IT Specialists – ESOD core systems team	-278,030	-2.0
Eliminate: On-site Support for Computer Aided Dispatch (CAD)	-320,000	0.0
Reduce: Mobile Data Terminal replacements	-400,000	0.0
Reduce: Contractor staffing in the Enterprise Systems and Operations Division (ESOD)	-955,550	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-121,850	-1.5
FY11 Approved	**11,138,680**	**37.0**

Enterprise Telecommunications and Services (ETSD)

This program provides reliable, modern, and integrated communications services to enable network data, voice and other solutions for County Government departments and Agencies. PBX Telecommunications Services is responsible for the programming, operation and maintenance of the County's PBX telephone network and all associated adjuncts, i.e., Voicemail, IVR, Contact Centers and Cabling infrastructure. Radio Communications Services is responsible for the operation and maintenance of the County's 800 MHZ radio and mobile communications systems which predominantly supports public safety agencies. Network Solutions & Services is responsible for providing Wide Area Network (WAN) management and design services to County government, FiberNet connectivity to other agencies, and wireless connectivity. Some costs associated with FiberNet/WAN are charged to the Cable Fund in accordance with the cable franchise provision to support installation, construction, operations, and maintenance of the County's FiberNet and associated network equipment.

Program Performance Measures	Actual FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
Average Number of Workdays to Complete Telecom Requests (in workdays) [1]	-	6.97	8.30	8.50	9.00

[1] To compensate for the proposed decrease of 1 Telecom Specialist position and 1 Communications Technician position in FY11; modifications to the SLA process will be done to increase the service request completion time to 10 business days, which should enable the workload to be managed in a timely manner.

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	**5,542,610**	**22.5**
Increase Cost: Software maintenance and power supply	75,300	0.0
Add: Bi Directional Amplifier for the Rockville District Court - master lease payment	7,130	0.0
Decrease Cost: Motor Pool Rate Adjustment	-23,430	0.0
Decrease Cost: Decrease cost by eliminating Datalink T1 lines	-40,000	0.0
Eliminate: Telecommunications Specialist - PBX, Enterprise Telecommunications & Services Division	-61,880	-1.0
Eliminate: Abolish one (1) Office Services Coordinator (OSC) position (grade 16) within the Division Chief's Office of the Enterprise Telecommunications Services Division (ETSD)	-75,900	-1.0
Eliminate: Abolish one (1) Telecommunications Technician on the PBX Services Team in the Enterprise Telecommunications Services Division (ETSD)	-79,000	-1.0
Eliminate: Reduction of one (1) Admin Specialist (grade 23) - ETSD	-79,250	-1.0
Eliminate: Abolish one (1) Office Services Coordinator (OSC) position (grade 16) in the Radio Communications Services Team	-87,220	-1.0

	Expenditures	WYs
Eliminate: Reduce one (1) Communications Service Technician position on the Radio Communications Services (RCS) team within the Telecommunications Services Division (ETSD)	-93,390	-1.0
Eliminate: Abolish one (1) IT Specialist III on the Network Solutions & Services Team in the Enterprise Telecommunications Services Division (ETSD)	-118,230	-1.0
Reduce: Reduce Public Safety Communications System (PSCS) Voice Radio Maintenance	-150,000	0.0
Eliminate: Three Communication Systems Engineer positions in the Radio Communications Services (RCS) team	-390,440	-3.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-75,950	-0.5
FY11 Approved	**4,350,350**	**12.0**

Enterprise Applications and Solutions (EASD)

This program delivers and maintains solutions through core business, web based applications and geographic information services; and provides oversight for the Desktop Computer Modernization (DCM) program and the County's Help Desk. The Application Development and Integration team supports the County's electronic government initiative to include website management. Electronic government seeks to provide cost-effective services at greater convenience to residents and employees through the use of modern web technologies. The Enterprise System Services team is responsible for supporting the enterprise software applications which are used throughout the County Government (e.g. FAMIS/ADPICS). This includes applications maintenance, upgrades, phase out and replacement; and ensuring applications are adapted to conform to changes in the County's hardware and software environment. The Geographic Information Systems team designs and implements applications for County departments, designs and develops custom maps and web-based mapping applications, maintains the accuracy and currency of the Montgomery County Street Centerlines database and the Geographic Base Files (GBF/DIME) and related data layers, and participates in the development and maintenance of the enterprise planimetric and property databases. The Information Technology Help Desk Services team provides IT support directly to departments and employees.

Program Performance Measures	Actual FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
Average Number of Seconds to Serve a Web Page (in seconds)	-	0.61	0.47	0.46	0.44
Percent of DTS Help Desk Requests that are Resolved on the First Call (%)	94.1	95.2	98.0	95.5	95.5

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	**6,063,920**	**37.5**
Shift: IT position from Office of Management and Budget	126,550	1.0
Increase Cost: ADT: Software License and Maintenance Fees	30,000	0.0
Increase Cost: ESS: Legacy Tax Assessment System Support	17,600	0.0
Decrease Cost: Decrease GIS computer supplies acquisitions	-10,000	0.0
Eliminate: Abolish one (1) IT Specialist I position on the Application Development and Integration team (ADT) within the Enterprise Applications and Solutions Division (EASD)	-87,350	-1.0
Reduce: Professional consultant services on the Application Development and Integration team (ADT) within the Enterprise Applications and Solutions Division (EASD)	-100,000	0.0
Eliminate: Annual licensing for enterprise digital aerial photographs (Pictometry)	-115,000	0.0
Reduce: Abolish one (1) Sr. IT Specialist Position on the Enterprise Systems Services (ESS) team within the Enterprise Applications and Solutions Division (EASD)	-141,660	-1.0
Eliminate: Sr. IT Specialist position (grade 28) supporting County's new Enterprise Resource Planning (ERP) system	-143,570	-1.0
Decrease Cost: Software maintenance for the County's enterprise payroll/personnel management information system.	-186,440	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY10	-260,000	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-123,620	-1.2
FY11 Approved	**5,070,430**	**34.3**

Enterprise Project Management (EPMD)

This program provides leadership, strategies for the development and delivery of County technology solution planning and implementation for both County staff and residents. The Division acts as the first step to improving project return on investment (ROI) and fosters a successful project outcome through the establishment and use of a strong Project Management Methodology (PMM). The Division manages both Enterprise Architecture and Enterprise Strategic Planning to ensure cost-effective Countywide IT investment. The Project Management Office (PMO) is responsible for developing the PMM, maintaining the PMM based on continuous feedback/lessons learned, project quality assessment guidelines and conducting project reviews to ensure the PMM is being followed, as well as contract management services. The project execution group, the Project Requirements Management Team is responsible for managing major multi-million dollar cross-departmental projects while adhering to the PMM. Project Management certification is encouraged to promote continuous growth and demonstration of project management best practices.

Program Performance Measures	Actual FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
Project Budget Performance (% over baseline)	NA	NA	-1.9	0	0
Project Schedule Performance (average days past baseline)	NA	NA	6.0	6.6	5.6

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	**3,119,820**	**14.7**
Decrease Cost: SAO Case Management System (CMS) Hardware and System Maintenance	-21,900	0.0
Eliminate: Abolish one (1) Office Services Coordinator (OSC) position (grade 16) within the Enterprise Services & Strategic Planning Office of the Department of Technology Services (DTS)	-101,280	-1.0
Eliminate: Abolish one (1) Sr. IT Specialist Position (Report Writer) on the Integrated Justice Information Systems (IJIS) project team within the Project Requirements & Management Team (PRMT)	-109,630	-1.0
Eliminate: Abolish one (1) Manager III that manages the Project Requirements and Management Team (PRMT)	-124,180	-1.0
Eliminate: Abolish one (1) Sr. IT Specialist position in the Project Management Office (PMO) team within the Enterprise Services and Strategic Planning Office (ESSP)	-130,210	-1.0
Eliminate: Abolish one (1) Sr. IT Specialist Position on the Project Requirements & Management Team (PRMT). Within the Enterprise Services & Strategic Planning Office	-140,700	-1.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-32,960	-0.3
FY11 Approved	**2,458,960**	**9.4**

Office of the Chief Information Officer (CIO)

This program provides technology leadership, allocation of resources, setting policy and guiding all programs of the Department and County government Information Technology initiatives including Technology Modernization Program. The Management Services is responsible for centralized administrative support functions in the areas of budgeting and financial processing, human resources management, procurement, facilities management, front desk support and event planning. The Enterprise Data Security Services provides enterprise risk assessments, data security consulting, policies, and procedures to the County government including incident response. These services also include identifying and then monitoring and managing the tools required to protecting the County from data security threats, and providing security training to County employees through an Enterprise Security Awareness program. This program also implements and maintains a comprehensive County-wide security program to protect County information and all related systems that support its operations and assets.

Program Performance Measures	Actual FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
IT Security: Average Security Vulnerabilities per Device	NA	NA	29.96	28.00	28.00
Internet Browse Time - Hours By Risk Class - Business Usage	NA	123,638	180,000	200,000	215,000
Internet Browse Time - Hours By Risk Class - Productivity Loss	NA	110,150	150,000	165,000	175,000
Internet Browse Time - Hours By Risk Class - Bandwidth Loss	NA	36,970	45,000	50,000	60,000
Internet Browse Time - Hours By Risk Class - Security Risk	NA	3,744	5,000	5,500	5,750
Internet Browse Time - Hours By Risk Class - Legal Liability	NA	36	40	45	45

FY11 Approved Changes	Expenditures	WYs
FY10 Approved	**3,693,360**	**17.4**
Increase Cost: Retirement Adjustment	124,390	0.0
Increase Cost: Group Insurance Adjustment	76,060	0.0
Decrease Cost: Printing and Mail Adjustment	-2,010	0.0
Decrease Cost: Decrease Security Team H/W Upgrades	-27,000	0.0
Eliminate: System Security Plan Development/Project Management	-50,000	0.0
Decrease Cost: Printing, paper and mail reduction	-64,660	0.0
Reduce: Reduce IT Training within the Department of Technology Services	-74,810	0.0
Eliminate: Abolish one (1) IT Specialist III Position on the Data Security team within the CIO/CTO's Office	-116,540	-1.0
Eliminate: Charges from County Attorney's Office	-133,260	-1.0
Eliminate: PSCS IT Project Manager - Chief Technology Officer's Office	-158,270	-1.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	84,600	-0.6
FY11 Approved	**3,351,860**	**13.8**

BUDGET SUMMARY

	Actual FY09	Budget FY10	Estimated FY10	Approved FY11	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	13,689,026	13,383,480	13,476,830	10,835,930	-19.0%
Employee Benefits	3,912,487	4,101,310	3,975,870	3,530,560	-13.9%
County General Fund Personnel Costs	*17,601,513*	*17,484,790*	*17,452,700*	*14,366,490*	*-17.8%*
Operating Expenses	14,670,997	14,239,100	7,970,480	11,883,490	-16.5%
Capital Outlay	117,487	120,300	120,300	120,300	—
County General Fund Expenditures	*32,389,997*	*31,844,190*	*25,543,480*	*26,370,280*	*-17.2%*
PERSONNEL					
Full-Time	165	163	163	138	-15.3%
Part-Time	2	2	2	2	—
Workyears	146.0	137.0	137.0	106.5	-22.3%
REVENUES					
Sundry/Miscellaneous	55,744	0	0	0	—
County General Fund Revenues	*55,744*	*0*	*0*	*0*	—

FY11 APPROVED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY10 ORIGINAL APPROPRIATION	**31,844,190**	**137.0**
Changes (with service impacts)		
Add: TechMod - Annual Software Maintenance Cost for Additional Oracle Software Purchased in November 2009 [Enterprise Systems and Operations (ESOD)]	225,000	0.0
Add: TechMod - MC311 Annual Software Maintenance Cost for the Siebel 311 Software Purchased in February 2009 [Enterprise Systems and Operations (ESOD)]	181,000	0.0
Add: TechMod - MC311 Annual Software Maintenance Cost for the Siebel 311 Software Purchased in October 2009 [Enterprise Systems and Operations (ESOD)]	23,980	0.0
Add: TechMod - MC311 Avaya software [Enterprise Systems and Operations (ESOD)]	16,580	0.0
Add: Bi Directional Amplifier for the Rockville District Court - master lease payment [Enterprise Telecommunications and Services (ETSD)]	7,130	0.0
Eliminate: System Security Plan Development/Project Management [Office of the Chief Information Officer (CIO)]	-50,000	0.0
Reduce: Enterprise IT Equipment replacements [Enterprise Systems and Operations (ESOD)]	-60,000	0.0
Eliminate: IT Specialist I – ESOD Data Center team [Enterprise Systems and Operations (ESOD)]	-61,880	-1.0
Eliminate: Telecommunications Specialist - PBX, Enterprise Telecommunications & Services Division [Enterprise Telecommunications and Services (ETSD)]	-61,880	-1.0
Reduce: Reduce IT Training within the Department of Technology Services [Office of the Chief Information Officer (CIO)]	-74,810	0.0
Eliminate: Abolish one (1) Office Services Coordinator (OSC) position (grade 16) within the Division Chief's Office of the Enterprise Telecommunications Services Division (ETSD) [Enterprise Telecommunications and Services (ETSD)]	-75,900	-1.0
Eliminate: Abolish one (1) Telecommunications Technician on the PBX Services Team in the Enterprise Telecommunications Services Division (ETSD) [Enterprise Telecommunications and Services (ETSD)]	-79,000	-1.0
Eliminate: Reduction of one (1) Admin Specialist (grade 23) - ETSD [Enterprise Telecommunications and Services (ETSD)]	-79,250	-1.0
Reduce: Contractor support [Enterprise Systems and Operations (ESOD)]	-80,000	0.0
Eliminate: Abolish one (1) Office Services Coordinator (OSC) position (grade 16) in the Radio Communications Services Team [Enterprise Telecommunications and Services (ETSD)]	-87,220	-1.0
Eliminate: Abolish one (1) IT Specialist I position on the Application Development and Integration team (ADT) within the Enterprise Applications and Solutions Division (EASD) [Enterprise Applications and Solutions (EASD)]	-87,350	-1.0
Eliminate: Reduce one (1) Communications Service Technician position on the Radio Communications Services (RCS) team within the Telecommunications Services Division (ETSD) [Enterprise Telecommunications and Services (ETSD)]	-93,390	-1.0
Reduce: Professional consultant services on the Application Development and Integration team (ADT) within the Enterprise Applications and Solutions Division (EASD) [Enterprise Applications and Solutions (EASD)]	-100,000	0.0
Eliminate: Abolish one (1) Office Services Coordinator (OSC) position (grade 16) within the Enterprise Services & Strategic Planning Office of the Department of Technology Services (DTS) [Enterprise Project Management (EPMD)]	-101,280	-1.0
Eliminate: Sr. IT Specialist – ESOD server team [Enterprise Systems and Operations (ESOD)]	-102,610	-0.8
Eliminate: Abolish one (1) Sr. IT Specialist Position (Report Writer) on the Integrated Justice Information Systems (IJIS) project team within the Project Requirements & Management Team (PRMT) [Enterprise	-109,630	-1.0

Project Management (EPMD)]

	Expenditures	WYs
Eliminate: Annual licensing for enterprise digital aerial photographs (Pictometry) [Enterprise Applications and Solutions (EASD)]	-115,000	0.0
Eliminate: Abolish one (1) IT Specialist III Position on the Data Security team within the CIO/CTO's Office [Office of the Chief Information Officer (CIO)]	-116,540	-1.0
Eliminate: Abolish one (1) IT Specialist III on the Network Solutions & Services Team in the Enterprise Telecommunications Services Division (ETSD) [Enterprise Telecommunications and Services (ETSD)]	-118,230	-1.0
Eliminate: Abolish one (1) Manager III that manages the Project Requirements and Management Team (PRMT) [Enterprise Project Management (EPMD)]	-124,180	-1.0
Eliminate: Abolish one (1) Sr. IT Specialist Position on the Server Support team in the Enterprise Systems and Operations Division (ESOD) [Enterprise Systems and Operations (ESOD)]	-125,140	-1.0
Eliminate: Abolish one (1) Sr. IT Specialist position in the Project Management Office (PMO) team within the Enterprise Services and Strategic Planning Office (ESSP) [Enterprise Project Management (EPMD)]	-130,210	-1.0
Eliminate: Charges from County Attorney's Office [Office of the Chief Information Officer (CIO)]	-133,260	-1.0
Eliminate: Abolish one (1) Sr. IT Specialist Position on the Project Requirements & Management Team (PRMT). Within the Enterprise Services & Strategic Planning Office [Enterprise Project Management (EPMD)]	-140,700	-1.0
Reduce: Abolish one (1) Sr. IT Specialist Position on the Enterprise Systems Services (ESS) team within the Enterprise Applications and Solutions Division (EASD) [Enterprise Applications and Solutions (EASD)]	-141,660	-1.0
Eliminate: Sr. IT Specialist position (grade 28) supporting County's new Enterprise Resource Planning (ERP) system [Enterprise Applications and Solutions (EASD)]	-143,570	-1.0
Reduce: Reduce Public Safety Communications System (PSCS) Voice Radio Maintenance [Enterprise Telecommunications and Services (ETSD)]	-150,000	0.0
Eliminate: PSCS IT Project Manager - Chief Technology Officer's Office [Office of the Chief Information Officer (CIO)]	-158,270	-1.0
Eliminate: Sr. IT Specialists – ESOD core systems team [Enterprise Systems and Operations (ESOD)]	-278,030	-2.0
Eliminate: On-site Support for Computer Aided Dispatch (CAD) [Enterprise Systems and Operations (ESOD)]	-320,000	0.0
Eliminate: Three Communication Systems Engineer positions in the Radio Communications Services (RCS) team [Enterprise Telecommunications and Services (ETSD)]	-390,440	-3.0
Reduce: Mobile Data Terminal replacements [Enterprise Systems and Operations (ESOD)]	-400,000	0.0
Reduce: Contractor staffing in the Enterprise Systems and Operations Division (ESOD) [Enterprise Systems and Operations (ESOD)]	-955,550	0.0

Other Adjustments (with no service impacts)

	Expenditures	WYs
Increase Cost: MC311 Software Maintenance & Support [Enterprise Systems and Operations (ESOD)]	175,000	0.0
Shift: IT position from Office of Management and Budget [Enterprise Applications and Solutions (EASD)]	126,550	1.0
Increase Cost: Retirement Adjustment [Office of the Chief Information Officer (CIO)]	124,390	0.0
Increase Cost: Annualization of FY10 Personnel Costs	115,240	0.0
Increase Cost: Creation of a Program Manager II in Data Center of Enterprise Services & Operations Division (ESOD) by Abolishment of a Sr. IT Specialist Position [Enterprise Systems and Operations (ESOD)]	107,270	1.0
Increase Cost: Group Insurance Adjustment [Office of the Chief Information Officer (CIO)]	76,060	0.0
Increase Cost: Software maintenance and power supply [Enterprise Telecommunications and Services (ETSD)]	75,300	0.0
Increase Cost: ERP Software Maintenance - ESOD [Enterprise Systems and Operations (ESOD)]	58,800	0.0
Increase Cost: ADT: Software License and Maintenance Fees [Enterprise Applications and Solutions (EASD)]	30,000	0.0
Increase Cost: Labor Contracts: Annualization of FY10 Service Increment	25,650	0.0
Increase Cost: MC311 On-Call Support [Enterprise Systems and Operations (ESOD)]	20,000	0.0
Increase Cost: ESS: Legacy Tax Assessment System Support [Enterprise Applications and Solutions (EASD)]	17,600	0.0
Decrease Cost: Elimination of Annualization of FY10 Lapsed Position	-10	0.0
Decrease Cost: Printing and Mail Adjustment [Office of the Chief Information Officer (CIO)]	-2,010	0.0
Decrease Cost: Decrease GIS computer supplies acquisitions [Enterprise Applications and Solutions (EASD)]	-10,000	0.0
Decrease Cost: SAO Case Management System (CMS) Hardware and System Maintenance [Enterprise Project Management (EPMD)]	-21,900	0.0
Decrease Cost: Motor Pool Rate Adjustment [Enterprise Telecommunications and Services (ETSD)]	-23,430	0.0
Decrease Cost: Decrease Security Team H/W Upgrades [Office of the Chief Information Officer (CIO)]	-27,000	0.0
Decrease Cost: Decrease cost by eliminating Datalink T1 lines [Enterprise Telecommunications and Services (ETSD)]	-40,000	0.0
Decrease Cost: Expedited Bill 16-10 - Imputed Compensation Limit	-63,500	0.0
Decrease Cost: Printing, paper and mail reduction [Office of the Chief Information Officer (CIO)]	-64,660	0.0
Decrease Cost: Abolishment of a Sr. IT Specialist Position to Create a Program Manager II in Data Center of Enterprise Services & Operations Division (ESOD) [Enterprise Systems and Operations (ESOD)]	-102,610	-0.8
Shift: Transfer Sr. IT Specialist from Technology Services to State's Attorney's Office [Enterprise Systems and Operations (ESOD)]	-124,910	-1.0
Shift: Convert IT Expert to full-time ERP Position [Enterprise Systems and Operations (ESOD)]	-135,650	-0.8
Decrease Cost: Software maintenance for the County's enterprise payroll/personnel management information system. [Enterprise Applications and Solutions (EASD)]	-186,440	0.0
Decrease Cost: Software maintenance, licenses, contractor support [Enterprise Systems and Operations (ESOD)]	-225,200	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY10 [Enterprise Applications and Solutions (EASD)]	-260,000	0.0

	Expenditures	WYs
Decrease Cost: Furlough Days	-347,160	-4.1
FY11 APPROVED:	**26,370,280**	**106.5**

PROGRAM SUMMARY

Program Name	FY10 Approved Expenditures	WYs	FY11 Approved Expenditures	WYs
Enterprise Systems and Operations (ESOD)	13,424,480	44.9	11,138,680	37.0
Enterprise Telecommunications and Services (ETSD)	5,542,610	22.5	4,350,350	12.0
Enterprise Applications and Solutions (EASD)	6,063,920	37.5	5,070,430	34.3
Enterprise Project Management (EPMD)	3,119,820	14.7	2,458,960	9.4
Office of the Chief Information Officer (CIO)	3,693,360	17.4	3,351,860	13.8
Total	**31,844,190**	**137.0**	**26,370,280**	**106.5**

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY10 Total$	WYs	FY11 Total$	WYs
COUNTY GENERAL FUND					
Cable Television	Cable Television	1,259,150	1.6	1,258,810	1.6
CIP	CIP	2,462,820	19.5	2,835,660	22.0
Total		**3,721,970**	**21.1**	**4,094,470**	**23.6**