

# 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 FY10 Operating Budget for the Department of Technology Services is \$31,844,190, a decrease of \$1,866,860 or 5.5 percent from the FY09 Approved Budget of \$33,711,050. Personnel Costs comprise 54.9 percent of the budget for 163 full-time positions and two part-time positions for 137.0 workyears. Operating Expenses and Capital Outlay account for the remaining 45.1 percent of the FY10 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

This table presents the department's headline measures or submeasures that relate to multiple programs including projections from FY09 through FY11. These estimates reflect funding based on the FY09 savings plan, the FY10 budget, and funding for comparable service levels in FY11.

| Measure   | Actual<br>FY07 | Actual<br>FY08 | Estimated<br>FY09 | Approved<br>FY10 | Projected<br>FY11 |
|---|----------------|----------------|-------------------|------------------|-------------------|
| <b>Multi-Program Measures</b>   |                |                |                   |                  |                   |
| Number of Minutes Certain IT Systems are Out of Service                           | 3,276          | 4,238          | 825               | 675              | 675               |
| Number of Email Messages Sent and Received (in millions)                          | 52.4           | 68.7           | 80.0              | 100.0            | 130.0             |
| Number of Email Messages Filtered or Blocked (in millions)                        | 20.9           | 43.1           | 70.0              | 100.0            | 130.0             |
| Average Number of Seconds to Serve a Web Page (in seconds) *1                     | -              | -              | 0.61              | 0.57             | 0.57              |
| Percent of DTS Help Desk Requests that are Resolved on the First Call (%)         | 96.2           | 94.1           | 95.2              | 95.5             | 95.5              |
| Security Event Measure (Under Construction) *                                     | -              | -              | TBD               | TBD              | TBD               |
| Percent of County Employees who Participated in Information Security Training (%) | -              | 77.4           | 96.0              | 96.2             | 96.4              |
| Average Number of Workdays to Complete Telecom Requests (in Workdays) *           | -              | -              | 6.8               | 7.2              | 7.0               |
| Enterprise Project Management Measure (Under Construction) *                      | -              | -              | TBD               | TBD              | TBD               |

\*1 \* New FY09 performance measures; historical statistics not available

## ACCOMPLISHMENTS AND INITIATIVES

- ❖ **Improved on-line information accessibility through the delivery of several critical customer-facing web applications including the new "I Want To" and "Services and Information" features. Delivered new and innovative "Web 2.0" features including a new "MyMontgomery" Web application providing personalized on-line mapping capabilities, blogs, Really Simple Syndication (RSS) feeds and other web services.**
- ❖ **Upgraded the PBX Call Management System (CMS) Platform, added additional capacity for access to call traffic monitoring, and engineered PBX trunking to support incoming 311 digits for proof of concept, in preparation for the Enterprise CRM Contact Center Initiative.**
- ❖ **Added 40 new FiberNet sites since the start of FY08 for a total of 281 sites on FiberNet. WiFi Hotspots are now available in the cafeterias of the Executive Office Building and the Council Office Building. These latest County Hotspots are constructed in the same manner as the Silver Spring and Bethesda Hotspots and are public/private**

**collaboration between the departments of General Services (DGS) and Technology Services (DTS) and Atlantech Online.**

#### ❖ **Productivity Improvements**

- **Increased remote access services to employees, contractors, and business partners totaling over 2,500 users.**
- **Incorporated an Application Proof of Concept (APOC) step into the DTS Project management methodology for large projects such as Correction and Rehabilitation Information System (CRIMS), States Attorney's Office (SAO) Case Management, and Department of Environmental Protection (DEP) Data-stream. This process resulted in much more leverage on vendors and allowed for iterative improvements in integration packages.**
- **Fourth-year of employing Server Virtualization (78% of servers virtualized), which involves abstraction of operating systems, hardware and peripherals. The server virtualization implementation results in an annual cost avoidance of \$2 million and a four-year cost avoidance of \$8 million.**

## **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.

| <b>FY10 Approved Changes</b>   | <b>Expenditures</b> | <b>WYs</b>  |
|--|---------------------|-------------|
| <b>FY09 Approved</b>   | <b>14,300,620</b>   | <b>47.4</b> |
| Increase Cost: Enterprise Resource Planning (ERP) project Software Maintenance (contract signed Nov. 2008)   | 479,150             | 0.0         |
| Replace: Replace Contractors (2) with County Merit Positions (2)   | 175,000             | 1.6         |
| Increase Cost: Electronic Timesheet Reporting Management System (ETRMS)-Kronos Software Maintenance rate increases and additional licenses   | 133,640             | 0.0         |
| Increase Cost: ERP project Software Maintenance for non-ERP software   | 120,000             | 0.0         |
| Increase Cost: Hardware (\$61,000) and Software (\$55,400) Maintenance for Storage Area Network  | 116,400             | 0.0         |
| Increase Cost: ERP-SharePoint Server Contractual Support Services  | 41,600              | 0.0         |
| Increase Cost: Data Center Operations: Disk to Disk backup hardware maintenance (\$10,000), Virtual Tape Library (VTL) maintenance (\$10,000)  | 20,000              | 0.0         |
| Increase Cost: Ongoing licensing cost of Information Management System (IMS) on the Mainframe  | 12,200              | 0.0         |
| Increase Cost: Software License Maintenance Increases; Blackberry (\$1,720), Crystal Enterprise (\$2,730), Mercury (\$4,270)   | 8,720               | 0.0         |
| Decrease Cost: Public Safety Mobile Software License Maintenance cost shifted to Municipalities  | -22,000             | 0.0         |
| Decrease Cost: Eliminate one vacant Information Technology (IT) Technician III assigned to Data Center   | -59,270             | -1.0        |
| Decrease Cost: Eliminate one vacant Information Technology (IT) Specialist III position supporting the County's imaging and electronic records management program  | -91,640             | -1.0        |
| Decrease Cost: Reduce Contract Costs for E*Justice System Maintenance  | -100,000            | 0.0         |
| Decrease Cost: Reduce software and hardware expenditures   | -147,380            | 0.0         |
| Shift: Shift one contractor to Technology Modernization Project  | -220,000            | 0.0         |
| Decrease Cost: Eliminate two vacant Senior IT Specialist positions on Server Support Team  | -251,630            | -2.0        |
| Decrease Cost: Convert two Contractor Positions to two County Positions  | -320,000            | 0.0         |
| Decrease Cost: General IT Contractor Support   | -500,000            | 0.0         |
| Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | -270,930            | -0.1        |
| <b>FY10 Approved</b>   | <b>13,424,480</b>   | <b>44.9</b> |

### **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.

| <b>FY10 Approved Changes</b>   | <b>Expenditures</b> | <b>WYs</b>  |
|--|---------------------|-------------|
| <b>FY09 Approved</b>   | <b>5,990,900</b>    | <b>23.5</b> |
| Increase Cost: Public Safety Communications System (PSCS) Voice Radio Maintenance  | 80,920              | 0.0         |
| Decrease Cost: Motor Pool Rate Adjustment  | -260                | 0.0         |
| Decrease Cost: Radio Circuits  | -20,000             | 0.0         |
| Decrease Cost: Radio Maintenance   | -26,990             | 0.0         |
| Decrease Cost: Decrease Publication Costs by Placing Phone Book on the Web and Producing Fewer Paper Copies  | -28,450             | 0.0         |
| Decrease Cost: Reduce Voice Mail Platform Support  | -62,730             | 0.0         |
| Decrease Cost: Reduce 800 MHZ re-banding costs   | -106,450            | 0.0         |
| Decrease Cost: Eliminate One (1) Vacancy from Enterprise Telecommunications Services Division, Network Solutions and Services  | -134,830            | -1.0        |
| Decrease Cost: Supplies & Equipment – Network Solutions & Services   | -139,270            | 0.0         |
| Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | -10,230             | 0.0         |
| <b>FY10 Approved</b>   | <b>5,542,610</b>    | <b>22.5</b> |

### **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.

| <b>FY10 Approved Changes</b>   | <b>Expenditures</b> | <b>WYs</b>  |
|--|---------------------|-------------|
| <b>FY09 Approved</b>   | <b>6,113,770</b>    | <b>39.2</b> |
| Increase Cost: Software Maintenance - Integral Contract  | 260,000             | 0.0         |
| Increase Cost: SAS Software Maintenance  | 12,100              | 0.0         |
| Increase Cost: GIS/ESRI Software License/Maintenance   | 11,600              | 0.0         |
| Decrease Cost: Test Lab Equipment in Application Development and Integration Team  | -10,000             | 0.0         |
| Decrease Cost: Geographic Information Systems (GIS) Public Safety Data Support (PSDS) Quality Assurance (QA) Procedures  | -20,000             | 0.0         |
| Decrease Cost: Tax Assessment and Human Resources Management System Contractor Support   | -20,000             | 0.0         |
| Decrease Cost: Additional Lapse Savings  | -60,080             | -0.6        |
| Decrease Cost: Retirement Incentive Program (RIP) Savings  | -216,940            | -1.0        |
| Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | -6,530              | -0.1        |
| <b>FY10 Approved</b>   | <b>6,063,920</b>    | <b>37.5</b> |

### **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.

| <b>FY10 Approved Changes</b>   | <b>Expenditures</b> | <b>WYs</b>  |
|--|---------------------|-------------|
| <b>FY09 Approved</b>   | <b>3,622,300</b>    | <b>17.5</b> |
| Increase Cost: Annualization of Positions Approved in FY09   | 136,550             | 1.5         |
| Increase Cost: Production System Maintenance; Integrated Justice Information System (IJIS)   | 87,000              | 0.0         |
| Increase Cost: States Attorney's Office (SAO) Case Management System (CMS); Software Maintenance   | 79,730              | 0.0         |
| Increase Cost: Application Portfolio Maintenance   | 10,000              | 0.0         |
| Increase Cost: Corrections and Rehabilitation Information Management System (CRIMS): Software Maintenance  | 9,600               | 0.0         |
| Decrease Cost: Abolish One Manager III Position assigned to Planning Office  | -31,320             | -0.3        |
| Decrease Cost: Integrated Justice Information System (IJIS) Project Office Lease Cost  | -72,600             | 0.0         |
| Decrease Cost: Eliminate One Senior IT Specialist (Enterprise Strategic Planner)   | -110,050            | -1.0        |
| Decrease Cost: Reductions in Juvenile Justice Information System (JJIS) Maintenance and Production System Contractual Support  | -113,880            | 0.0         |
| Decrease Cost: Eliminate One full time Senior IT Specialist position (CRIMS PM) in Enterprise Project Management Division  | -119,120            | -1.0        |
| Shift: Shift one Senior IT Specialist from Enterprise Project Management Division to the Technology Modernization Project  | -127,690            | -1.0        |
| Decrease Cost: Abolish one vacant Manager II position (Enterprise Project Management Division Chief)   | -152,390            | -1.0        |
| Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | -98,310             | 0.0         |
| <b>FY10 Approved</b>   | <b>3,119,820</b>    | <b>14.7</b> |

### **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.

| <b>FY10 Approved Changes</b>   | <b>Expenditures</b> | <b>WYs</b>  |
|--|---------------------|-------------|
| <b>FY09 Approved</b>   | <b>3,683,460</b>    | <b>18.4</b> |
| Increase Cost: Annualization of FY09 Service Increment   | 34,840              | 0.0         |
| Decrease Cost: Central Duplicating Deficit Recovery Charge   | -2,100              | 0.0         |
| Decrease Cost: Decrease Leased Copier Annual Maintenance Costs   | -15,640             | 0.0         |
| Decrease Cost: Decrease Intrusion Detection System software maintenance  | -22,000             | 0.0         |
| Decrease Cost: Eliminate yearly software maintenance for log correlation software  | -24,000             | 0.0         |
| Decrease Cost: Allocation of Savings Associated with MC311 Efficiencies  | -55,000             | 0.0         |
| Decrease Cost: Abolish vacant Chief Information Security Officer (CISO) Position   | -102,680            | -1.0        |
| Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | 196,480             | 0.0         |
| <b>FY10 Approved</b>   | <b>3,693,360</b>    | <b>17.4</b> |

## BUDGET SUMMARY

|  | Actual<br>FY08    | Budget<br>FY09    | Estimated<br>FY09 | Approved<br>FY10  | % Chg<br>Bud/App |
|--|-------------------|-------------------|-------------------|-------------------|------------------|
| <b>COUNTY GENERAL FUND</b>                 |                   |                   |                   |                   |                  |
| <b>EXPENDITURES</b>                        |                   |                   |                   |                   |                  |
| Salaries and Wages                         | 13,569,129        | 14,277,850        | 13,731,210        | 13,383,480        | -6.3%            |
| Employee Benefits                          | 3,859,240         | 4,295,030         | 3,921,940         | 4,101,310         | -4.5%            |
| <b>County General Fund Personnel Costs</b> | <b>17,428,369</b> | <b>18,572,880</b> | <b>17,653,150</b> | <b>17,484,790</b> | <b>-5.9%</b>     |
| Operating Expenses                         | 14,116,782        | 15,017,870        | 14,665,020        | 14,239,100        | -5.2%            |
| Capital Outlay                             | 141,808           | 120,300           | 120,300           | 120,300           | —                |
| <b>County General Fund Expenditures</b>    | <b>31,686,959</b> | <b>33,711,050</b> | <b>32,438,470</b> | <b>31,844,190</b> | <b>-5.5%</b>     |
| <b>PERSONNEL</b>                           |                   |                   |                   |                   |                  |
| Full-Time                                  | 161               | 165               | 165               | 163               | -1.2%            |
| Part-Time                                  | 3                 | 2                 | 2                 | 2                 | —                |
| Workyears                                  | 149.8             | 146.0             | 146.0             | 137.0             | -6.2%            |
| <b>REVENUES</b>                            |                   |                   |                   |                   |                  |
| Emergency 911 - DTS                        | 572,072           | 0                 | 0                 | 0                 | —                |
| <b>County General Fund Revenues</b>        | <b>572,072</b>    | <b>0</b>          | <b>0</b>          | <b>0</b>          | —                |

## FY10 APPROVED CHANGES

|  | Expenditures      | WYs          |
|--|-------------------|--------------|
| <b>COUNTY GENERAL FUND</b>   |                   |              |
| <b>FY09 ORIGINAL APPROPRIATION</b>   | <b>33,711,050</b> | <b>146.0</b> |
| <b><u>Changes (with service impacts)</u></b>   |                   |              |
| Enhance: Eight (8) Senior IT Specialist Positions for Tech Mod Program   | 0                 | 0.8          |
| <b><u>Other Adjustments (with no service impacts)</u></b>  |                   |              |
| Increase Cost: Enterprise Resource Planning (ERP) project Software Maintenance (contract signed Nov. 2008) [Enterprise Systems and Operations (ESOD)]                                    | 479,150           | 0.0          |
| Increase Cost: Software Maintenance - Integral Contract [Enterprise Applications and Solutions (EASD)]   | 260,000           | 0.0          |
| Replace: Replace Contractors (2) with County Merit Positions (2) [Enterprise Systems and Operations (ESOD)]  | 175,000           | 1.6          |
| Increase Cost: Annualization of Positions Approved in FY09 [Enterprise Project Management (EPMD)]  | 136,550           | 1.5          |
| Increase Cost: Electronic Timesheet Reporting Management System (ETRMS)-Kronos Software Maintenance rate increases and additional licenses [Enterprise Systems and Operations (ESOD)]    | 133,640           | 0.0          |
| Increase Cost: ERP project Software Maintenance for non-ERP software [Enterprise Systems and Operations (ESOD)]  | 120,000           | 0.0          |
| Increase Cost: Hardware (\$61,000) and Software (\$55,400) Maintenance for Storage Area Network [Enterprise Systems and Operations (ESOD)]   | 116,400           | 0.0          |
| Increase Cost: Service Increment Adjustments   | 104,130           | 0.0          |
| Increase Cost: Production System Maintenance; Integrated Justice Information System (IJIS) [Enterprise Project Management (EPMD)]  | 87,000            | 0.0          |
| Increase Cost: Public Safety Communications System (PSCS) Voice Radio Maintenance [Enterprise Telecommunications and Services (ETSD)]  | 80,920            | 0.0          |
| Increase Cost: States Attorney's Office (SAO) Case Management System (CMS); Software Maintenance [Enterprise Project Management (EPMD)]  | 79,730            | 0.0          |
| Increase Cost: Retirement Adjustment   | 53,070            | 0.0          |
| Increase Cost: ERP-SharePoint Server Contractual Support Services [Enterprise Systems and Operations (ESOD)]   | 41,600            | 0.0          |
| Increase Cost: Annualization of FY09 Service Increment [Office of the Chief Information Officer (CIO)]   | 34,840            | 0.0          |
| Increase Cost: Group Insurance Adjustment  | 23,730            | 0.0          |
| Increase Cost: Data Center Operations: Disk to Disk backup hardware maintenance (\$10,000), Virtual Tape Library (VTL) maintenance (\$10,000) [Enterprise Systems and Operations (ESOD)] | 20,000            | 0.0          |
| Increase Cost: Ongoing licensing cost of Information Management System (IMS) on the Mainframe [Enterprise Systems and Operations (ESOD)]   | 12,200            | 0.0          |
| Increase Cost: SAS Software Maintenance [Enterprise Applications and Solutions (EASD)]   | 12,100            | 0.0          |
| Increase Cost: GIS/ESRI Software License/Maintenance [Enterprise Applications and Solutions (EASD)]  | 11,600            | 0.0          |
| Increase Cost: Application Portfolio Maintenance [Enterprise Project Management (EPMD)]  | 10,000            | 0.0          |
| Increase Cost: Corrections and Rehabilitation Information Management System (CRIMS): Software Maintenance [Enterprise Project Management (EPMD)]   | 9,600             | 0.0          |
| Increase Cost: Software License Maintenance Increases; Blackberry (\$1,720), Crystal Enterprise (\$2,730), Mercury (\$4,270) [Enterprise Systems and Operations (ESOD)]                  | 8,720             | 0.0          |
| Increase Cost: Printing and Mail Adjustments   | 4,680             | 0.0          |
| Decrease Cost: Motor Pool Rate Adjustment [Enterprise Telecommunications and Services (ETSD)]  | -260              | 0.0          |
| Decrease Cost: Central Duplicating Deficit Recovery Charge [Office of the Chief Information Officer (CIO)]   | -2,100            | 0.0          |

|  | Expenditures      | WYs          |
|--|-------------------|--------------|
| Increase Cost: Annualization of FY09 Personnel Costs   | -4,770            | 0.0          |
| Decrease Cost: Test Lab Equipment in Application Development and Integration Team [Enterprise Applications and Solutions (EASD)]   | -10,000           | 0.0          |
| Decrease Cost: Decrease Leased Copier Annual Maintenance Costs [Office of the Chief Information Officer (CIO)]   | -15,640           | 0.0          |
| Decrease Cost: Geographic Information Systems (GIS) Public Safety Data Support (PSDS) Quality Assurance (QA) Procedures [Enterprise Applications and Solutions (EASD)]                                       | -20,000           | 0.0          |
| Decrease Cost: Radio Circuits [Enterprise Telecommunications and Services (ETSD)]  | -20,000           | 0.0          |
| Decrease Cost: Tax Assessment and Human Resources Management System Contractor Support [Enterprise Applications and Solutions (EASD)]  | -20,000           | 0.0          |
| Decrease Cost: Decrease Intrusion Detection System software maintenance [Office of the Chief Information Officer (CIO)]  | -22,000           | 0.0          |
| Decrease Cost: Public Safety Mobile Software License Maintenance cost shifted to Municipalities [Enterprise Systems and Operations (ESOD)]   | -22,000           | 0.0          |
| Decrease Cost: Eliminate yearly software maintenance for log correlation software [Office of the Chief Information Officer (CIO)]  | -24,000           | 0.0          |
| Decrease Cost: Radio Maintenance [Enterprise Telecommunications and Services (ETSD)]   | -26,990           | 0.0          |
| Decrease Cost: Decrease Publication Costs by Placing Phone Book on the Web and Producing Fewer Paper Copies [Enterprise Telecommunications and Services (ETSD)]  | -28,450           | 0.0          |
| Decrease Cost: Abolish One Manager III Position assigned to Planning Office [Enterprise Project Management (EPMD)]   | -31,320           | -0.3         |
| Decrease Cost: Allocation of Savings Associated with MC311 Efficiencies [Office of the Chief Information Officer (CIO)]  | -55,000           | 0.0          |
| Decrease Cost: Eliminate one vacant Information Technology (IT) Technician III assigned to Data Center [Enterprise Systems and Operations (ESOD)]  | -59,270           | -1.0         |
| Decrease Cost: Additional Lapse Savings [Enterprise Applications and Solutions (EASD)]   | -60,080           | -0.6         |
| Decrease Cost: Reduce Voice Mail Platform Support [Enterprise Telecommunications and Services (ETSD)]  | -62,730           | 0.0          |
| Decrease Cost: Integrated Justice Information System (IJIS) Project Office Lease Cost [Enterprise Project Management (EPMD)]   | -72,600           | 0.0          |
| Decrease Cost: Eliminate one vacant Information Technology (IT) Specialist III position supporting the County's imaging and electronic records management program [Enterprise Systems and Operations (ESOD)] | -91,640           | -1.0         |
| Decrease Cost: Increase position lapse   | -98,000           | -1.0         |
| Decrease Cost: Reduce Contract Costs for E*Justice System Maintenance [Enterprise Systems and Operations (ESOD)]   | -100,000          | 0.0          |
| Decrease Cost: Abolish vacant Chief Information Security Officer (CISO) Position [Office of the Chief Information Officer (CIO)]   | -102,680          | -1.0         |
| Decrease Cost: Reduce 800 MHz re-banding costs [Enterprise Telecommunications and Services (ETSD)]   | -106,450          | 0.0          |
| Decrease Cost: Various Operating Expenses  | -110,000          | 0.0          |
| Decrease Cost: Eliminate One Senior IT Specialist (Enterprise Strategic Planner) [Enterprise Project Management (EPMD)]  | -110,050          | -1.0         |
| Decrease Cost: Reductions in Juvenile Justice Information System (JJIS) Maintenance and Production System Contractual Support [Enterprise Project Management (EPMD)]   | -113,880          | 0.0          |
| Decrease Cost: Eliminate One full time Senior IT Specialist position (CRIMS PM) in Enterprise Project Management Division [Enterprise Project Management (EPMD)]   | -119,120          | -1.0         |
| Shift: Shift one Senior IT Specialist from Enterprise Project Management Division to the Technology Modernization Project [Enterprise Project Management (EPMD)]   | -127,690          | -1.0         |
| Decrease Cost: Eliminate One (1) Vacancy from Enterprise Telecommunications Services Division, Network Solutions and Services [Enterprise Telecommunications and Services (ETSD)]                            | -134,830          | -1.0         |
| Decrease Cost: Supplies & Equipment – Network Solutions & Services [Enterprise Telecommunications and Services (ETSD)]   | -139,270          | 0.0          |
| Decrease Cost: Reduce software and hardware expenditures [Enterprise Systems and Operations (ESOD)]  | -147,380          | 0.0          |
| Decrease Cost: Abolish one vacant Manager II position (Enterprise Project Management Division Chief) [Enterprise Project Management (EPMD)]  | -152,390          | -1.0         |
| Decrease Cost: Elimination of One-Time Items Approved in FY09  | -162,360          | 0.0          |
| Decrease Cost: Retirement Incentive Program (RIP) Savings [Enterprise Applications and Solutions (EASD)]   | -216,940          | -1.0         |
| Shift: Shift one contractor to Technology Modernization Project [Enterprise Systems and Operations (ESOD)]   | -220,000          | 0.0          |
| Decrease Cost: Eliminate two vacant Senior IT Specialist positions on Server Support Team [Enterprise Systems and Operations (ESOD)]   | -251,630          | -2.0         |
| Decrease Cost: Convert two Contractor Positions to two County Positions [Enterprise Systems and Operations (ESOD)]   | -320,000          | 0.0          |
| Decrease Cost: General IT Contractor Support [Enterprise Systems and Operations (ESOD)]  | -500,000          | 0.0          |
| <b>FY10 APPROVED:</b>  | <b>31,844,190</b> | <b>137.0</b> |

## PROGRAM SUMMARY

| Program Name                                      | FY09 Approved     |              | FY10 Approved     |              |
|---|-------------------|--------------|-------------------|--------------|
|   | Expenditures      | WYs          | Expenditures      | WYs          |
| Enterprise Systems and Operations (ESOD)          | 14,300,620        | 47.4         | 13,424,480        | 44.9         |
| Enterprise Telecommunications and Services (ETSD) | 5,990,900         | 23.5         | 5,542,610         | 22.5         |
| Enterprise Applications and Solutions (EASD)      | 6,113,770         | 39.2         | 6,063,920         | 37.5         |
| Enterprise Project Management (EPMD)              | 3,622,300         | 17.5         | 3,119,820         | 14.7         |
| Office of the Chief Information Officer (CIO)     | 3,683,460         | 18.4         | 3,693,360         | 17.4         |
| <b>Total</b>                                      | <b>33,711,050</b> | <b>146.0</b> | <b>31,844,190</b> | <b>137.0</b> |

## CHARGES TO OTHER DEPARTMENTS

| Charged Department  | Charged Fund     | FY09      |      | FY10      |      |
|---------------------|------------------|-----------|------|-----------|------|
|                     |                  | Total\$   | WYs  | Total\$   | WYs  |
| COUNTY GENERAL FUND |                  |           |      |           |      |
| Cable Television    | Cable Television | 1,279,180 | 2.3  | 1,259,150 | 1.6  |
| CIP                 | CIP              | 1,296,050 | 11.0 | 2,462,820 | 19.5 |
| Total               |                  | 2,575,230 | 13.3 | 3,721,970 | 21.1 |

## ANNUALIZATION OF PERSONNEL COSTS AND WORKYEARS

|   | FY10 Approved  |            | FY11 Annualized |            |
|---|----------------|------------|-----------------|------------|
|   | Expenditures   | WYs        | Expenditures    | WYs        |
| Replace: Replace Contractors (2) with County Merit Positions (2) [Enterprise Systems and Operations (ESOD)] | 175,000        | 1.6        | 218,750         | 2.0        |
| <b>Total</b>  | <b>175,000</b> | <b>1.6</b> | <b>218,750</b>  | <b>2.0</b> |

