IS Portfolio

		Total	%
(1)	Personnel Costs	$2.7	*43.5%*
(2)	Outsourced Support/Apps Maint.	$1.6	*25.8%*
(3)	Consulting/Professional Services	$1.0	*16.1%*
(4)	All Other Operating Expenses	$0.9	*14.5%*
		$6.2	*100.0%*

FY'16 Annual Budget- IS Strategic Support ($ in millions)

		Total	%
(1)	Public Safety	$2.9	*46.1%*
(2)	Community Development	$0.9	*15.3%*
(3)	Admin Services (COR, Tres, Fin, etc)	$0.8	*13.4%*
(4)	Public Works (UT/Gen Svs/PW)	$0.6	*9.4%*
(5)	All Other Departments	$1.0	*15.8%*
		$6.2	*100.0%*

Notes:

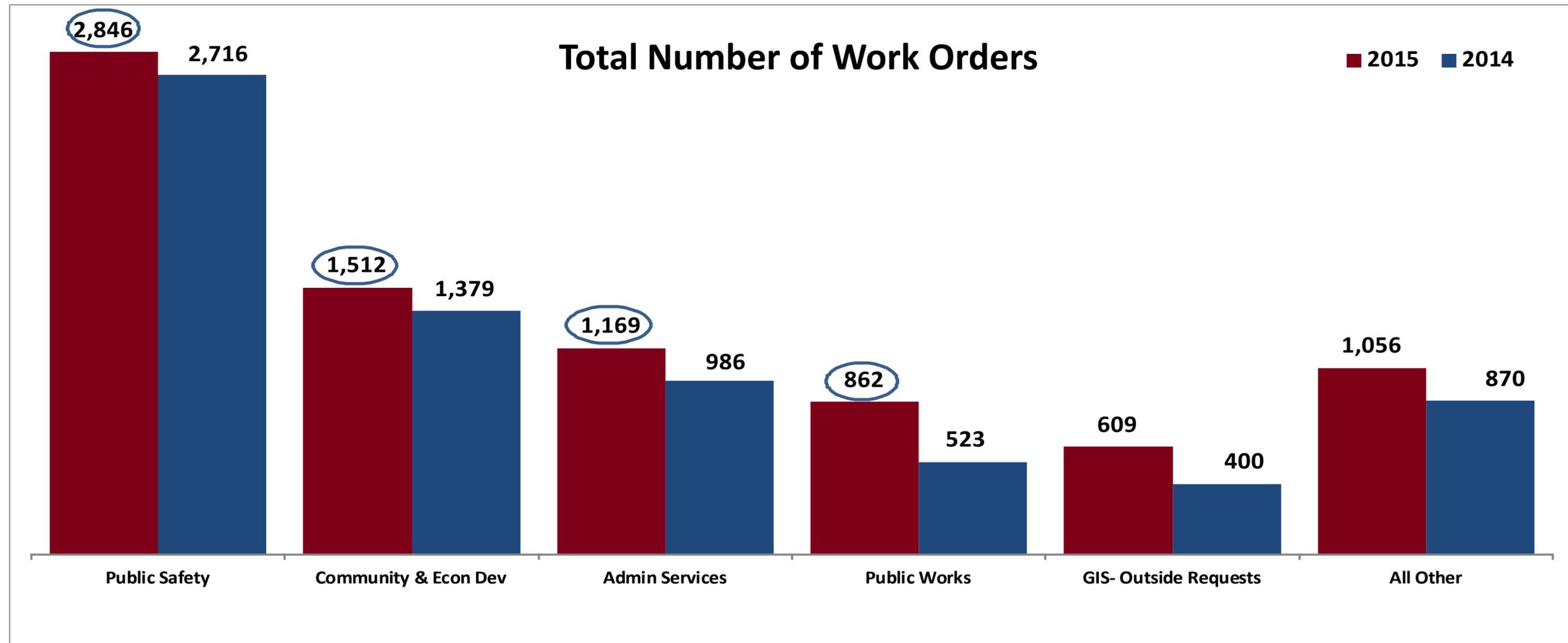| (1) | *Sheriff, FREM, Animal Control* |
(2)	*Code, Econ Dev, Planning,Zoning, Tourism*
(3)	*COR, Assesment, Finance,Real Estate,Treasurer,HR*
(4)	*Utilities, General Services, Public Works*
(5)	*All Other Departments*

IS CIP Project Portfolio

	#	Budget	FY'17-21	Total
Public Safety	10	$23,792,000	$7,450,000	$31,242,000
Financial System Management	5	$2,767,300	$750,000	$3,517,300
All Other Programs	7	$1,663,000	$2,957,000	$4,620,000
Active Projects	22	$28,222,300	$11,157,000	$39,379,300
Completed Projects (FY'15)	7	$2,353,000	$0	$2,353,000
Total	29	$30,575,300	$11,157,000	$41,732,300

IS Customer Service Activity – FY 2014 & FY 2015

Total Number of Work Orders

■ 2015 ■ 2014

Category	2015	2014
Public Safety	2,846	2,716
Community & Econ Dev	1,512	1,379
Admin Services	1,169	986
Public Works	862	523
GIS- Outside Requests	609	400
All Other	1,056	870

➢ **Information Services experienced higher levels of Customer Activity during FY'15 in GIS, Networking/Infrastructure and the Service Desk.**

➢ **Overall customer volume was up 17.2% year-over-year driven by increased demand in**

  ➢ **Public Safety**

  ➢ **Community & Economic Development**

  ➢ **Admin Services**

  ➢ **Utilities/Gen Services/Public Works**

Accounting for 80% of IS Customer Activity

(GIS/Networking/Service Desk)

2

IS Strategic Partnership - Public Safety

➢ **Program management for vendors/consultants who support many of our applications.**

  ➢ Public Safety Radio System

  ➢ Fiber Project

  ➢ New E911 CAD System

  ➢ Evaluation of Body Cameras

  ➢ NG911

  ➢ Courthouse Security System

  ➢ Digital Alerting (Tone Paging)

  ➢ 911 Phone System Upgrade

  ➢ Citizen Alert Notification

  ➢ Chancellor Tower Replacement

➢ **Legacy Applications Life Cycle Management- CAD System, Records Mgmt, Case Mgmt Systems, Document Records Management, Tone Paging and Mobile Computing**

➢ **Geographic Information Services (GIS)/911 addressing & mapping**

➢ **Network/Infrastructure, Service Desk & Back Office Support**

IS Strategic Partnership - Financial Systems Management

➢ **Program management for vendors/consultants who support many of our applications.**

    ➢ Replace Treasury Legacy System

    ➢ OneSolution Financial System

    ➢ Replace Personal Property Legacy System

    ➢ State Income Tax Program Replacement

    ➢ Electronic Time Management

➢ **Legacy Applications Life Cycle Management – Real Estate, Assessment, Personal Property, Business Taxes, GL/AP/HR/Utility Billing, NADA**

➢ **Geographic Information Services (GIS)**

➢ **Network/Infrastructure Support, Service Desk & Back Office Support**

IS Strategic Partnership- All Other Departments

➢ **Program management for vendors/consultants who support many of our applications.**

    ➢ **Technology Replacement Program (PCs/Servers/Switches/UPS)**

    ➢ **Telephone System Replacement**

    ➢ **Upgrade County Website**

    ➢ **Parks and Rec's System Upgrade**

    ➢ **Server Virtualization (DR/BC)**

    ➢ **Case Management Software**

    ➢ **Utilities IT Pipes ***

    ➢ **Utilities Enterprise Asset Management***

➢ **Legacy Applications Life Cycle Management**

➢ **Geographic Information Services (GIS)**

➢ **Network/Infrastructure Support, Service Desk & Back Office Support**

* Utilities projects with heavy IS Support.

New Positions Recommended in the Budget

Applications Development Manager

➤ Position approved but unfunded since 2006

➤ As we continue to move forward with large CIP projects:

  ➤ Span of control for program management

  ➤ Outside vendor management

  ➤ Oversight is critical to ensure projects are on time, within scope and budget

  ➤ Resource management (IS and County-Wide)

➤ The applications development manager position will:

  ➤ Oversee six project managers

  ➤ Ensure that proper guidance and oversight is available

  ➤ Establish standards for program management, vendor management, and relationship management with stakeholders

  ➤ Provide guidance in the development of personnel.

New Positions Recommended in the Budget

Network Database Administrator (DBA)

➢ Manage continued expansion and growth in county client/server technologies

➢ Oversee and manage expansion of SQL databases

➢ Ensure integrity of the data, interfaces

➢ Establish and enforce security of internal and external access

➢ Align with Disaster Recovery and Business Continuity strategies

➢ Increase lifecycle of systems

➢ Design and implement segregation of roles for database management and data integrity.