

# FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

## Enterprise Technology Services

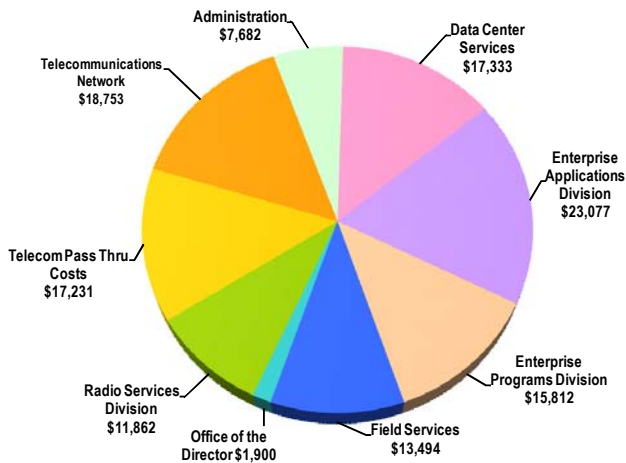
The Enterprise Technology Services Department (ETSD) provides information technology (IT) services that enable and support the operations of all County departments to make information and services easily accessible to citizens and visitors of Miami-Dade County.

As part of the Enabling Strategies strategic area, the Department plans, develops, manages, and maintains a reliable and secure IT infrastructure, including network and hardware/software “platforms,” to support departmental applications and enterprise services. ETSD partners with other County departments and management to implement and maintain technology solutions that enable efficient operations and delivery of County services. ETSD establishes and ensures that IT standards, methodologies, security, and project management practices are implemented and applied.

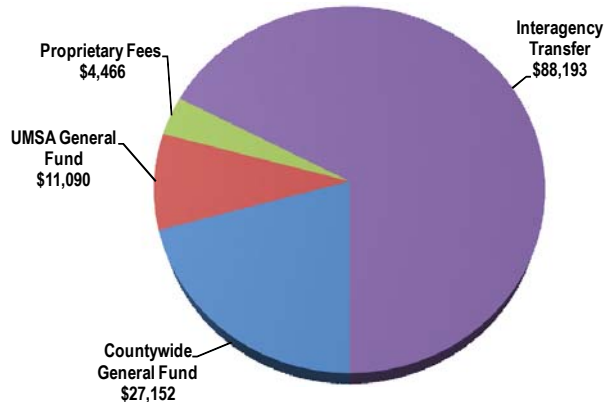
The Department’s stakeholders include all County departments, elected officials, Miami-Dade County residents, local businesses, visitors, and anyone who visits the County’s website.

### FY 2009-10 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



# FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION

<b>OFFICE OF THE DIRECTOR</b> <ul style="list-style-type: none"> <li>• Oversees technical, professional, and management personnel engaged in the provisioning of IT resources and services, responsible for establishing the County's cyber-security policies, performs CIO functions, and shared services development</li> </ul> <table style="width: 100%; margin-top: 5px;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 08-09</u></td> <td style="text-align: center; width: 50%;"><u>FY 09-10</u></td> </tr> <tr> <td style="text-align: center;">9</td> <td style="text-align: center;">9</td> </tr> </table>		<u>FY 08-09</u>	<u>FY 09-10</u>	9	9				
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<b>ENTERPRISE APPLICATION SERVICES</b> <ul style="list-style-type: none"> <li>• Designs, develops, implements, and maintains multi-platform countywide and departmental automated application systems</li> </ul> <table style="width: 100%; margin-top: 5px;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 08-09</u></td> <td style="text-align: center; width: 50%;"><u>FY 09-10</u></td> </tr> <tr> <td style="text-align: center;">173</td> <td style="text-align: center;">162</td> </tr> </table>	<u>FY 08-09</u>	<u>FY 09-10</u>	173	162	<b>ENTERPRISE PROGRAMS</b> <ul style="list-style-type: none"> <li>• Delivers consolidated enterprise program services countywide for 311/911, Enterprise Resource Planning (ERP), Geographic Information System (GIS), Enterprise Asset Management System (EAMS), and Electronic Data Management System</li> </ul> <table style="width: 100%; margin-top: 5px;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 08-09</u></td> <td style="text-align: center; width: 50%;"><u>FY 09-10</u></td> </tr> <tr> <td style="text-align: center;">75</td> <td style="text-align: center;">65</td> </tr> </table>	<u>FY 08-09</u>	<u>FY 09-10</u>	75	65
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<b>FIELD SERVICES</b> <ul style="list-style-type: none"> <li>• Delivers consolidated enterprise maintenance, installations, and support for telephone systems, computer peripherals, wireless devices, and networks</li> </ul> <table style="width: 100%; margin-top: 5px;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 08-09</u></td> <td style="text-align: center; width: 50%;"><u>FY 09-10</u></td> </tr> <tr> <td style="text-align: center;">93</td> <td style="text-align: center;">98</td> </tr> </table>	<u>FY 08-09</u>	<u>FY 09-10</u>	93	98	<b>ADMINISTRATION</b> <ul style="list-style-type: none"> <li>• Provides asset management, financial strategies, and administrative support to operations through budget, accounting, and procurement offices, manages personnel activities through the human resource office, oversees IT project management, and provides customer service IT support (Help Desk) to the County, including public access information services</li> </ul> <table style="width: 100%; margin-top: 5px;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 08-09</u></td> <td style="text-align: center; width: 50%;"><u>FY 09-10</u></td> </tr> <tr> <td style="text-align: center;">39</td> <td style="text-align: center;">44</td> </tr> </table>	<u>FY 08-09</u>	<u>FY 09-10</u>	39	44
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<b>RADIO SERVICES</b> <ul style="list-style-type: none"> <li>• Provides local and regional public safety first responders and County departments with efficient, reliable, and secure radio communications services and solutions, in a timely and responsive manner</li> </ul> <table style="width: 100%; margin-top: 5px;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 08-09</u></td> <td style="text-align: center; width: 50%;"><u>FY 09-10</u></td> </tr> <tr> <td style="text-align: center;">61</td> <td style="text-align: center;">60</td> </tr> </table>	<u>FY 08-09</u>	<u>FY 09-10</u>	61	60	<b>DATA CENTER SERVICES</b> <ul style="list-style-type: none"> <li>• Provides 24 X 7 operation, maintenance, and support of the hardware and system software (host and network operating systems software, database, middleware, distributive systems) that runs the County's multi-mainframe, multi-platform computer environment and peripheral devices (storage, print) in support of all legacy and enterprise production and test systems countywide</li> </ul> <table style="width: 100%; margin-top: 5px;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 08-09</u></td> <td style="text-align: center; width: 50%;"><u>FY 09-10</u></td> </tr> <tr> <td style="text-align: center;">78</td> <td style="text-align: center;">84</td> </tr> </table>	<u>FY 08-09</u>	<u>FY 09-10</u>	78	84
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<b>TELECOMMUNICATIONS NETWORK</b> <ul style="list-style-type: none"> <li>• Performs design, engineering, and support of IP voice and data network services for County departments</li> </ul> <table style="width: 100%; margin-top: 5px;"> <tr> <td style="text-align: center; width: 50%;"><u>FY 08-09</u></td> <td style="text-align: center; width: 50%;"><u>FY 09-10</u></td> </tr> <tr> <td style="text-align: center;">69</td> <td style="text-align: center;">67</td> </tr> </table>	<u>FY 08-09</u>	<u>FY 09-10</u>	69	67					
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## FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
<b>Revenue Summary</b>			
General Fund Countywide	26,246	28,293	27,152
General Fund UMSA	11,662	12,114	11,090
Proprietary Fees	1,018	591	966
Recording Fee for Court Technology	3,611	5,000	2,500
Traffic Violation Surcharge	1,482	1,000	1,000
Interagency Transfers	94,582	94,207	88,193
Total Revenues	138,601	141,205	130,901
<b>Operating Expenditures Summary</b>			
Salary	53,275	55,441	49,241
Fringe Benefits	14,650	15,046	14,010
Other Operating	57,564	59,879	57,755
Capital	9,012	7,171	6,138
Total Operating Expenditures	134,501	137,537	127,144
<b>Non-Operating Expenditures Summary</b>			
Debt Service	3,222	3,668	3,757
Total Non-Operating Expenditures	3,222	3,668	3,757

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
<b>Strategic Area: Enabling Strategies</b>				
Administration	6,490	7,682	23	44
Customer Funded Project Pass-thru Charges	14,940	0	0	0
Customer Services Division	1,687	0	16	0
Data Center Services	16,830	17,333	78	84
Enterprise Applications Division	26,781	23,077	173	162
Enterprise Programs Division	19,430	15,812	75	65
Field Services	10,650	13,494	93	98
Office of the Director	1,543	1,900	9	9
Radio Services Division	8,964	11,862	61	60
Telecom Pass Thru Costs	17,588	17,231	0	0
Telecommunications Network	12,634	18,753	69	67
Traffic Ticket Surcharge Pass-Thru	0	0	0	0
Total Operating Expenditures	137,537	127,144	597	589

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
<b>Revenue</b>									
Capital Asset Acquisition Bond 2007 Proceeds	5,000	0	0	0	0	0	0	0	5,000
Capital Asset Acquisition Bond 2009 Proceeds	6,391	0	0	0	0	0	0	0	6,391
Capital Outlay Reserve	923	0	0	0	0	0	0	0	923
Interest Earnings	1,000	0	0	0	0	0	0	0	1,000
Sunshine State Financing	12,000	0	0	0	0	0	0	0	12,000
Total:	25,314	0	0	0	0	0	0	0	25,314
<b>Expenditures</b>									
<b>Strategic Area: Enabling Strategies</b>									
Computer Equipment	425	2,898	0	0	0	0	0	0	3,323
Departmental Information Technology Projects	10,693	3,698	0	0	0	0	0	0	14,391
Equipment Acquisition	250	50	0	0	0	0	0	0	300
Infrastructure Improvements	4,539	1,261	1,500	0	0	0	0	0	7,300
Total:	15,907	7,907	1,500	0	0	0	0	0	25,314

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 09-10
Contractual Professional Services	7,391	6,675	4,935	4,468	3,318
Travel and Seminar Fees	209	66	230	117	78
Rent	1,671	1,654	1,945	1,834	1,953

## FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: ADMINISTRATION**

Administration, comprised of ETSD's director's office, senior management, and administrative offices, is responsible for policy and direction of and support for the acquisition and provision of information technology (IT) goods and services for Miami-Dade County.

- Oversees the use of existing and emerging technologies in order for County departments and their service partners to deliver quality customer service to the public
- Implements strategic enterprise-wide integration of new technologies into the County's IT infrastructure and oversees the development and implementation of staff engaged in the provisioning of IT resources and services
- Provides asset management, financial strategies and administrative support to operations through budget, accounting, and procurement offices, and manages personnel activities through the human resource office
- Provides a single-point-of-contact Service Center for all technology related problems and requests
- Provides County residents with electronic access to public records and information
- Endeavors to reduce risk exposure present in the County's computer infrastructure by establishing mitigation programs to include cyber security and business continuity planning
- Provides Information Security Services Management for the County's security infrastructure including firewalls, intrusion detection and prevention, anti-virus, Domain Name Services (DNS), and Internet proxy infrastructure to ensure the security of Miami-Dade County information technology assets

### **Strategic Plan Outcome - Measures**

- ES4-3: Responsive service deployment and resolution of technology problems

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Efficiently respond to Help Desk calls, web requests, and e-mails for assistance	Average monthly contact volume	IN	↔	6,445	7,757	11,001	8,305	11,000
	Percentage of calls to Help Desk resolved on first contact*	EF	↑	75%	74%	85%	77%	75%
	Average customer satisfaction with the Help Desk	OC	↑	85%	90%	85%	86%	80%
	Percentage of contacts answered within threshold*	OC	↑	90%	94%	90%	79%	85%

\*FY 2008-09 Actuals reflect increase in call volume from new services combined with staff reductions

## FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

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### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will continue with the implementation of Phase 2 strategies to minimize security risks in the County's computing and networking infrastructure (\$1 million from earned interest and \$6.391 million from Series 2009 Capital Asset Acquisition Bond)
- The FY 2009-10 Adopted Budget includes funding for two Senior Systems Analyst/Programmer positions (\$278,000) that were approved as overages in FY 2008-09 as a result of additional service requests funded by customer revenue in the batch public access area
- The FY 2009-10 Adopted Budget includes funding for three Computer Technician 1 positions (\$163,000) that were approved as overages during FY 2008-09 as a result of an increase in Service Level Agreements (SLAs) with various departments in the Customer Services section
- ✿ In FY 2008-09, ETSD implemented an on-line application, e-PSR, to replace the paper-based internal Procurement Services Request process; E-PSR allows for flexible, efficient electronic routing of PSRs and all associated attachments, provides tracking and reporting capabilities, and provides valuable performance data on internal procurement processes
- ✿ In FY 2008-09, electronic paystubs were made available online; employees have been encouraged to opt out of receiving paper paystubs, thereby reducing the amount of paper consumption
- ✿ In FY 2008-09, ETSD, along with HR, implemented e-PAR, an on-line application that eliminates the hard copy Payroll and Attendance Record (PAR); in addition to ETSD and HR, e-PAR will be implemented in DPM, GIC, DERM and Finance; e-PARs will reduce printing expenses and costs associated with PAR distribution, collection, data entry, and storage
- *The FY 2009-10 Adopted Budget includes the reduction of one Information Systems Analyst; reduction eliminates dedicated executive support to the Chief Information Office*
- *As a result of the economic downturn, the FY 2009-10 Adopted Budget includes the elimination of one Administrative Officer 2 position (\$69,000) and the elimination of all overtime expenses in the Business Office (\$12,000); reductions will result in the loss of staff support to administer the accounts receivable function, and reconciliation of accounts; reductions will also delay procurement processing and financial support during periods of peak activity*
- *The Department's FY 2009-10 Adopted Budget includes the expiration of a debt service payment and the following expense reductions: contractor expenses, IT maintenance expenses, on-call, and attrition adjustments (\$5.688 million)*

## FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: DATA CENTER SERVICES**

The Data Center Division is responsible for the 24 X 7 operation, maintenance, and support of the hardware and system software (host and network operating systems software, database, middleware, distributive systems) that runs the County's multi-mainframe, multi-platform computer environment and peripheral devices (storage, print) in support of all legacy and enterprise production and test systems county-wide.

- Maintains and administers operating system software, performance tuning and capacity planning
- Monitors and supports production systems
- Supports test and production systems using ORACLE, DB2, IDMS, SQL database operating systems across multiple platforms
- Provides systems administration over operating systems (AIX, Solaris, Linux) and hardware in support of distributed systems and applications
- Maintains and administers network protocols and system software, and enterprise management monitoring systems
- Administers the County's portal and employee portal systems and their supporting middleware software systems (Websphere, Cognos, etc.)

### **Strategic Plan Outcome - Measures**

- ES4-2: Available, reliable systems

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Optimize use of operational resources	Percentage of effective mainframe capacity utilized	IN	↔	84%	90%	79%	90%	79%
	UNIX processors supported per FTE	EF	↑	31	34	36	41	41
Ensure availability of critical systems	Production Systems Availability	OC	↑	99%	99%	99%	100%	99%
	Percentage of production batch jobs completed successfully	EF	↑	99%	99%	99%	100%	99%

## FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

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### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, ETSD will continue with the replacement of two Heating, Ventilating, and Air Conditioning (HVAC) units that have reached the end of their useful lifecycle at the Data Center (\$50,000 from Capital Outlay Reserve committed carryover)
- In FY 2009-10, the Department will replace all current out-of-warranty servers under Enterprise Middleware DotNet Services with blade servers and virtual servers on blades (\$230,000 from reprogrammed Capital Asset Bond 2007 proceeds)
- *As a result of the economic downturn, miscellaneous software and minor equipment expenses will be reduced in FY 2009-10 in the Data Center Division (\$20,000); reductions may impact the ability to resolve minor equipment issues and may delay service delivery due to sharing of existing software*
- *The FY 2009-10 Adopted Budget includes the reduction of one Operating Systems Programmer, one Production Support Analyst, and one Computer Operations Support Clerk 2; reductions will impact timeframes for upgrades and modifications to infrastructure software, impact timeframes for introduction of new system features, hardware maintenance, and problem resolution, and impacts timeframes for data center report production, preparation and delivery to locations throughout the County*

## FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: TELECOMMUNICATIONS NETWORK**

The Telecommunications Network Division designs, engineers and supports IP, voice, and data network services for County departments.

- Provides Internet service connectivity for County websites, e-commerce, webcasting, and constituent access to online services
- Provides electronic mail (e-mail) for communications including mobile messaging (BlackBerry) within the County and with external entities, agencies, and constituents while protecting against virus attacks and unsolicited commercial e-mail (SPAM)
- Provides MetroNet Network Connectivity for departments countywide for access to voice, video, and data services including access to applications such as the Internet, EAMS, EDMS, ERP, GIS, CJIS, mainframe applications and connectivity to many other applications
- Manages a carrier class core fiber optic network and the routed and switched network configuration and support connecting over 600 sites to MetroNet
- Provides Network and Voice Design and Engineering services ranging in size and complexity from adding a single network connection for an existing facility to the design and engineering of voice and data services for new multi-tenant facilities with over 1,000 users

### **Strategic Plan Outcome - Measures**

- ES4-2: Available, reliable systems

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Ensure availability of critical systems	911 availability	OC	↑	99.9%	99.9%	99.9%	99.9%	99.9%
	Data Center Network availability	OC	↑	99.0%	99.3%	99.2%	99.3%	99.5%
	Core Network availability	OC	↑	99.6%	99.8%	99.7%	100%	100%

## FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

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### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In FY 2009-10, the Department will continue with the implementation of the core optical network upgrade and replace aging fiber optic infrastructure to ensure continued reliability and performance of enterprise systems and the supporting core network (\$198,000 from Capital Outlay Reserve committed carryover)
- In FY 2009-10, the Department will purchase new Ethernet Edge switching equipment that will replace end of life infrastructure, increasing bandwidth and decreasing network outages (\$1.985 million funding from reprogrammed Capital Asset Bond 2007 proceeds)
- *As a result of the economic downturn, the FY 2009-10 Adopted Budget includes the elimination of one Systems Support Manager position and the reduction of temporary help expenses in the Telecommunications Division (\$170,000); reductions may result in service delays during peak load periods and the inability of the Division to properly service the needs of their customers*
- *The FY 2009-10 Adopted Budget includes the reduction of one Computer Services Manager, two Senior Operating Systems Programmers, and one Project Manager; reductions eliminate dedicated resources for organizational planning, architecture as well as project management functions for network infrastructure, as well as reducing technical support in the database and network access areas of the information technology infrastructure*

## FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: FIELD SERVICES**

The Field Services Division is responsible for delivering consolidated enterprise maintenance, installations, and support for telephone systems, computer peripherals, wireless devices, and networks.

- Delivers equipment maintenance and support services to County departments and agencies
- Provides equipment procurement, installations, and training for telephone, wireless, and computer peripherals
- Provides enterprise coordination for National Communications System emergency restoration program for wireless, telephone, and telecommunications circuits
- Provides enterprise disaster recovery support to County departments and agencies
- Maintains enterprise telephone and wireless inventory records


### **Strategic Plan Outcome - Measures**

- ES4-3: Responsive service deployment and resolution of technology problems

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Efficiently respond to equipment repair requests	Percentage of computer equipment repairs completed within 48 hours	EF	↑	90%	94%	90%	95%	90%
	Percentage of telephone equipment repairs completed within 48 hours	EF	↑	90%	90%	90%	91%	90%

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- The FY 2009-10 Adopted Budget includes funding for a Telecommunications Supervisor (\$110,000) that was approved as an overage in FY 2008-09, funded entirely by additional customer revenue for field services

 In FY 2008-09, one hundred percent of computer purchases were compliant with Energy Star Standards; 10% of new telephone purchases were restriction of hazardous substances (RoHS) compliant; 85% of telephone equipment purchases were refurbished; 35% of surplus wireless equipment were recycled elsewhere; and 30% of surplus wireless equipment were donated to the Dial-A-Life program

## FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: RADIO SERVICES DIVISION**

The Radio Services Division is responsible for providing local and regional public safety first responders and County departments with efficient, reliable, and secured radio communications services and solutions, in a timely and responsive manner.

- Plans and develops strategic direction of the County's 800 MHz Radio Communication Systems
- Provides 24 X 7 support of the radio infrastructure
- Provides repair and installation of vehicle emergency lighting and mobile communications equipment
- Plans and coordinates interoperability plans in the Southeast Florida region
- Plans and develops communications talkgroups
- Provides radio engineering and design services

### **Strategic Plan Outcome - Measures**

- ES4-2: Available, reliable systems

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Infrastructure Initiatives	Percentage of improvements to interoperable radio system communication capability project	EF	↑	10%	30%	35%	30%	35%
	Percentage of FCC Required 800 MHz Radio System Frequency Rebanding completed	EF	↑	20%	30%	35%	30%	40%

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In FY 2009-10, ETSD will continue construction and renovation of radio tower facilities and 800 MHz radio systems (\$7.3 million from financing proceeds)
- In FY 2007-08, ETSD completed and submitted to Sprint-Nextel the County's 800 MHz Rebanding Methodology plan; mediated negotiations with Sprint-Nextel continued in FY 2008-09; ETSD anticipates beginning the start-up rebanding phase in FY 2009-10, pending completion of negotiations
- *As a result of the economic downturn, the FY 2009-10 Adopted Budget includes the elimination of one Telecommunications Infrastructure Specialist position (\$85,000); reduction due to expected decline in requests for radio services*

## FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: ENTERPRISE APPLICATIONS DIVISION**

The Enterprise Applications Division designs, develops, implements, and maintains multi-platform countywide and departmental automated application systems.

- Supports and maintains citizen service applications including Park and Recreation systems and Real Estate and Property Tax Assessment Systems
- Supports and maintains County enterprise systems including criminal justice systems, payroll, and financial applications
- Provides application system support for all legislative, administrative, procurement, construction permitting, tax collector and human services systems

### **Strategic Plan Outcome - Measures**

- ES4-3: Responsive service deployment and resolution of technology problems

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Efficiently respond to technology problems	Average calendar days to resolve reported problems*	OC	↓	12	9	10	15	12
	Average calendar days to complete service requests*	EF	↓	65	65	62	72	65
	Percentage of application batch jobs completed successfully	EF	↑	99.2%	99.2%	99.3%	99.3%	99.2%

\*FY 2008-09 Actuals reflect the Department's new tracking system, which includes customer delays that will be excluded from the measure in FY 2009-10

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- *As a result of the economic downturn, the FY 2009-10 Adopted Budget includes the elimination of a Systems Analyst/Programmer 2 position in the Enterprise Applications Division (\$91,000); reduction will limit the division's ability to properly service the needs of their customers*
- *Due to the economic downturn; the Department's FY 2009-10 Adopted Budget includes the reduction of on-call support in the Enterprise Applications Division (\$40,000); reduction will eliminate on-call support during major recruitments and work order system failures occurring after hours will not be addressed until the following day*
- *The FY 2009-10 Adopted Budget includes the reduction of three Senior Systems Analyst/Programmers, which will reduce applications development support for government administrative, employee, and citizen systems*

## FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

### DIVISION: ENTERPRISE PROGRAMS DIVISION

Enterprise Programs Division is responsible for delivering consolidated enterprise program services.

- Delivers enterprise program services countywide for 311/911, Enterprise Resource Planning (ERP), Geographic Information System (GIS), Enterprise Asset Management System (EAMS), and Electronic Data Management System (EDMS)
- Plans, develops, and directs implementation of enterprise programs and deliver operational support

### Strategic Plan Outcome - Measures

- ES4-6: County processes improved through information technology

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Effectively track Enterprise Asset Management System (EAMS) activity	Work orders - EAMS (in thousands)	IN	↔	260	237	540	156	250
	System users - EAMS	IN	↔	1,200	1,554	2,500	1,860	2,100
	Assets tracked- EAMS (in thousands)*	IN	↔	87	107	120	116	125
Effectively track Electronic Document Management System (EDMS) activity**	System objects (in thousands)- EDMS	IN	↔	21,000	28,300	38,000	35,000	33,000
	System users - EDMS	IN	↔	3,300	3,847	4,000	5,730	4,200
	New system users - EDMS	IN	↔	1,400	560	400	1,843	750
Effectively track Enterprise Resource Planning (ERP) activity	Users with access to financials - ERP	IN	↔	6,000	9,531	8,700	9,779	9,675
	Users with access to human resources - ERP	IN	↔	40,000	50,333	48,000	59,296	55,000
	Applications for employment via the eRecruiting system - ERP	IN	↔	200,000	315,503	300,000	269,745	340,000

\*FY 2008-09 Target updated to correct scrivener's error

\*\*Yearly increases are due to greater number of documents being scanned by various departments

## FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

- ES4-6: County processes improved through information technology

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Effectively track Geographic Information System (GIS) activity	Visits to GIS applications (in thousands)	IN	↔	3,400	3,331	3,500	2,882	3,500
	Street segments and address ranges maintained - GIS	OP	↔	102,800	102,844	103,000	103,204	103,000
	Condominium addresses maintained	OP	↔	300,000	306,142	315,000	304,465	310,000

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, ETSD will procure a new EDMS solution that will provide capacity for growth and additional workflow functionality (\$485,000), funded by reprogrammed Capital Asset Bond 2007 proceeds
- The FY 2009-10 Adopted Budget includes funding for a Systems Support Manager (\$128,000) and one Peoplesoft System Support Administrator (\$117,000) that were approved as overages in FY 2008-09 funded by customer revenue (80%) and by the IT funding model (20%) for services related to Enterprise Resource Planning
- The FY 2009-10 Adopted Budget includes the reduction of one Systems Analyst/Programmer2, which will reduce technical support to the GIS infrastructure involving deployment of new technologies and ongoing support of current infrastructure*

### BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The Department's FY 2009-10 Adopted Budget includes reductions to personnel benefits, subscriptions and publications, and travel expenses (\$2.194 million)*

### Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Administrative Officer 2 position to provide accounts receivable and account reconciliation support	\$0	\$52	1
Hire one Telecommunications Infrastructure Specialist to provide radio infrastructure services	\$0	\$64	1
Hire one Systems Analyst/Programmer 2 position to provide legislative services technology resolution	\$0	\$68	1
<b>Total</b>	<b>\$0</b>	<b>\$184</b>	<b>3</b>