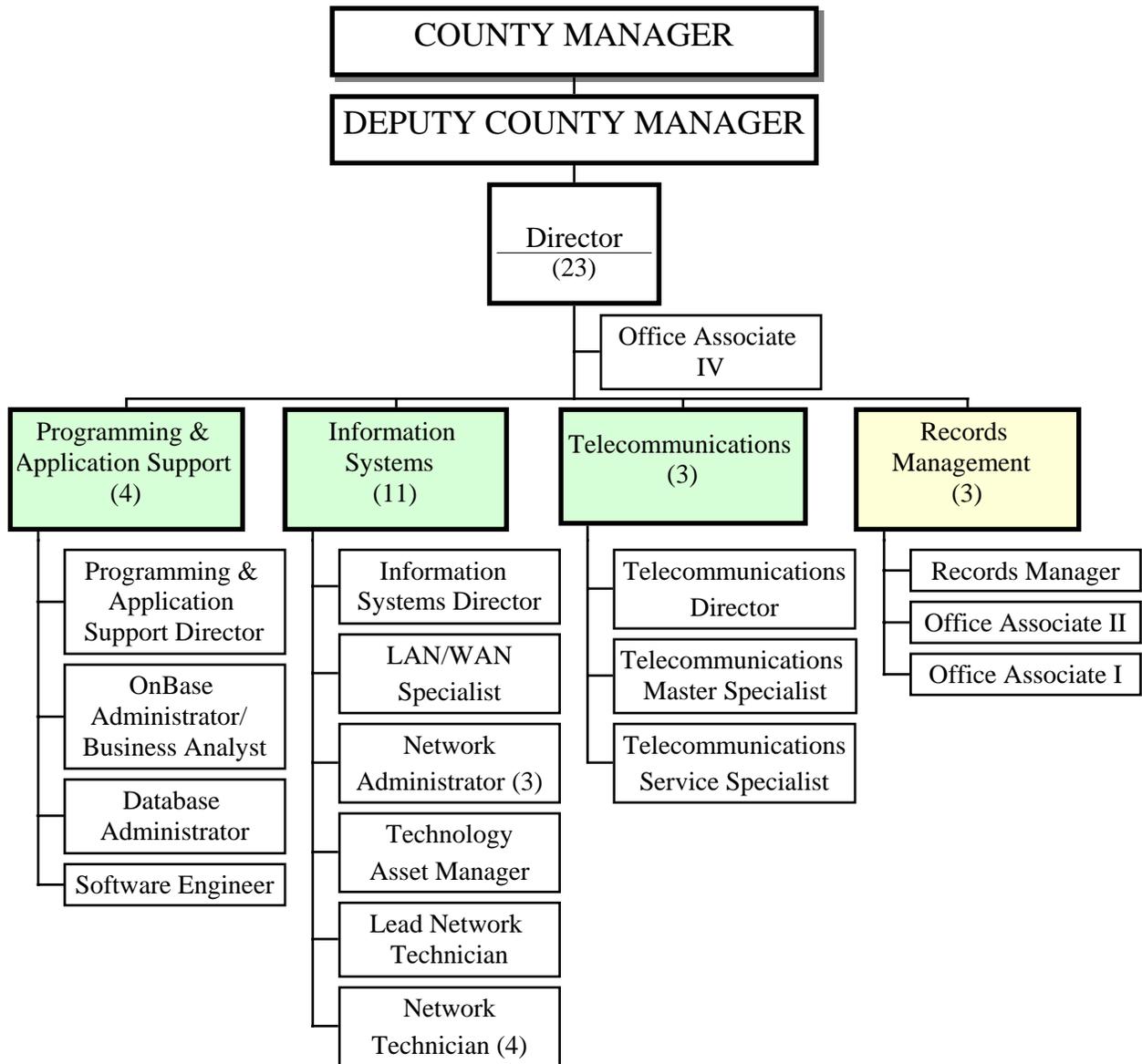


Office of Information Technology

Organization Chart

Proposed Fiscal Year 2008



- Legend:**
- Division
 - Section
 - () Current number of full-time positions
- Funding Sources:**
- General Fund



Table of Contents
Office of Information Technology

Department Highlights	11.1
<u>GENERAL FUND</u>	
Department Summary	11.2
Information Technology Administration	11.3
Records Management	11.4
Computer Repair and Replacement.....	11.5
Information Systems.....	11.6
Telecommunications.....	11.7
Programming & Applications Support	11.8
Capital Outlay.....	11.9
Achievement of County Goals	11.10
Workload Measurements.....	11.17

Department Highlights ***Office of Information Technology***

This year, the Office of Information Technology took the first step toward automating business processes leading to better government. Through combined efforts with the County Manager's Office and Information Outreach, the Board of County Commissioner's agenda process was automated. The agenda has now become an electronic document available on the web. Agenda items appear complete with all of the documents associated with each item. This was a major accomplishment that included electronic forms processing, document imaging, automated workflow, and agenda creation. In the coming year, IT will be involved in automating the zoning agenda and online permitting process to add convenience and increase efficiency.

IT continues to build on delivering high quality services to the departments of the Board of County Commissioners and the constitutional offices. The creation of an automated telephone service request system has improved repair time on telephone service requests. The migration of GIS applications to a Citrix delivery platform has improved response time to the users allowing them to be more productive. Increased Internet bandwidth is available to government offices and to the Libraries allowing employees and citizens access to services and information.

The implementation of biometric user authentication has locked down computer access adding another layer of security to protect critical data.

Databases have been converted to a single standard allowing better management and reducing overall support costs.

IT has been focusing on standardization, security, stability, and service. One new goal is to identify areas in which we can produce a significant savings. Recently, we negotiated new telephone rates and have been working with Embarq to bring all county offices under these new rates. Together with the Office of Procurement Services, IT is being frugal when it comes to spending technology dollars and will continually be on the lookout for new areas of savings.

2008 introduces a brand NEW Information Technology Department. With the addition of the county's Geographical Information Systems (GIS) division, IT has a new look and a new mission: geographers and technologists integrating GIS into major business applications. Their goal: create a 24/7 information portal providing all the information necessary for strategic and emergency planning, available to elected officials, staff, and the public. 2008 is going to be another exciting year for Lake County IT!

General Fund					
Department Summary					
	2006 Actual	2007 Adopted	2008 Baseline	% Change	2008 Reductions
<i>Revenues</i>					
Information Technology Administration	\$ 26,717	\$ 26,717	\$ 26,717	0.00%	\$ -
Revenues	\$ 26,717	\$ 26,717	\$ 26,717	0.00%	\$ -
<i>Expenditures</i>					
Information Technology Administration	\$ 657,719	\$ 847,557	\$ 269,504	-68.20%	\$ -
Records Management	\$ 190,378	\$ 223,384	\$ 221,723	-0.74%	\$ -
Computer Repair and Replacement	\$ 73,208	\$ 102,998	\$ 121,402	17.87%	\$ -
Information Systems	\$ 670,922	\$ 1,348,939	\$ 1,218,532	-9.67%	\$ 5,000
Telecommunications	\$ 277,486	\$ 446,961	\$ 467,519	4.60%	\$ 6,500
Programming & Application Support	\$ -	\$ -	\$ 413,717	-	\$ -
Expenditures	\$ 1,869,714	\$ 2,969,839	\$ 2,712,397	-8.67%	\$ 11,500
<i>Full-Time Positions</i>	<i>17</i>	<i>23</i>	<i>23</i>		<i>0</i>

The specifics for each of the cost centers above are detailed on individual pages following this summary.

General Fund					
Information Technology Administration					
	2006 Actual	2007 Adopted	2008 Baseline	% Change	2008 Reductions
<i>Revenues</i>					
Intergovernmental Revenue	\$ 26,717	\$ 26,717	\$ 26,717	0.00%	\$ -
Revenues	\$ 26,717	\$ 26,717	\$ 26,717	0.00%	\$ -
<i>Expenditures</i>					
Personal Services	\$ 245,590	\$ 382,513	\$ 164,136	-57.09%	\$ -
Operating Expenses	\$ 311,448	\$ 455,044	\$ 105,368	-76.84%	\$ -
Capital Outlay	\$ 100,681	\$ 10,000	\$ -	-100.00%	\$ -
Expenditures	\$ 657,719	\$ 847,557	\$ 269,504	-68.20%	\$ -
<i>Full-Time Positions</i>	3	6	2		0

Significant Budget Changes

Revenues

- The Intergovernmental Revenue is from the Property Appraiser for computer support and Microsoft licenses.

Expenditures

- The FY 2008 Personal Services, Operating and Capital Budgets reflect decreases due to the transfer of employees from the Information Technology section to the newly created Programming and Application Support (PASS) division. The Information Technology section is now named Information Technology Administration.

General Fund					
Records Management					
	2006 Actual	2007 Adopted	2008 Baseline	% Change	2008 Reductions
<i>Expenditures</i>					
Personal Services	\$ 119,133	\$ 138,900	\$ 149,607	7.71%	\$ -
Operating Expenses	\$ 48,976	\$ 84,484	\$ 72,116	-14.64%	\$ -
Capital Outlay	\$ 22,270	\$ -	\$ -	-	\$ -
Expenditures	\$ 190,378	\$ 223,384	\$ 221,723	-0.74%	\$ -
<i>Full-Time Positions</i>	3	3	3		0

Significant Budget Changes

Expenditures

- The FY 2008 Operating Expense Budget decreased due to the elimination of previously needed funding to scan documents into the OnBase system for the Building Services department. Any future scanning expense for departments utilizing OnBase, will be budgeted in that department.

General Fund					
Computer Repair and Replacement					
	2006 Actual	2007 Adopted	2008 Baseline	% Change	2008 Reductions
<i>Expenditures</i>					
Operating Expenses	\$ 30,929	\$ 38,160	\$ 58,202	52.52%	\$ -
Capital Outlay	\$ 42,279	\$ 64,838	\$ 63,200	-2.53%	\$ -
Expenditures	\$ 73,208	\$ 102,998	\$ 121,402	17.87%	\$ -
<i>Full-Time Positions</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>0</i>

Significant Budget Changes

Expenditures

- The Operating Expenses in this cost center consist of repair and maintenance of computers, the purchase of 22 replacement desktop computers, 3 new desktop computers and RAM upgrades for 187 computers to prolong their lives.
- The FY 2008 Capital Outlay Budget consists of new and replacement laptops, replacement servers, and website search engine hardware.

General Fund					
Information Systems					
	2006 Actual	2007 Adopted	2008 Baseline	% Change	2008 Reductions
<i>Expenditures</i>					
Personal Services	\$ 594,808	\$ 756,043	\$ 830,938	9.91%	\$ 2,000
Operating Expenses	\$ 51,949	\$ 287,996	\$ 342,561	18.95%	\$ 3,000
Capital Outlay	\$ 24,164	\$ 304,900	\$ 45,033	-85.23%	\$ -
Expenditures	\$ 670,922	\$ 1,348,939	\$ 1,218,532	-9.67%	\$ 5,000
<i>Full-Time Positions</i>	<i>9</i>	<i>11</i>	<i>11</i>		<i>0</i>

Significant Budget Changes

Expenditures

- The FY 2008 Operating Expense Budget has increased, in part, due to the addition of maintenance contracts that were paid out of the Information Technology section that will now be paid out of the Information Systems division in FY 2008.
- The FY 2008 Capital Expense Budget has decreased because projects that were funded in FY 2007 were completed and were one time expenditures.

General Fund					
Telecommunications					
	2006 Actual	2007 Adopted	2008 Baseline	% Change	2008 Reductions
<i>Expenditures</i>					
Personal Services	\$ 109,084	\$ 119,270	\$ 219,528	84.06%	\$ 5,000
Operating Expenses	\$ 160,241	\$ 309,091	\$ 168,755	-45.40%	\$ 1,500
Capital Outlay	\$ 8,161	\$ 18,600	\$ 79,236	326.00%	\$ -
Expenditures	\$ 277,486	\$ 446,961	\$ 467,519	4.60%	\$ 6,500
<i>Full-Time Positions</i>	2	3	3		0

Significant Budget Changes

Expenditures

- The FY 2008 Personal Services Budget has increased due to the addition of a Telecommunications Master Specialist position. This position was Board approved on March 2007 to have in-house support rather than utilizing a sub-contractor. The expense associated with the contractor has, in turn, decreased Operating Expenses.
- The FY 2008 Capital Outlay Budget includes a replacement for the voicemail system along with upgrades and an expansion of the phone system for the BCC Administration building. The voicemail system is expensive to maintain and needs to be expanded from 24 ports to 36 ports. The current voicemail system will be saved and will be used as a back up.

General Fund					
Programming & Application Support					
	2006 Actual	2007 Adopted	2008 Baseline	% Change	2008 Reductions
<i>Expenditures</i>					
Personal Services	\$ -	\$ -	\$ 294,459	-	\$ -
Operating Expenses	\$ -	\$ -	\$ 119,258	-	\$ -
Capital Outlay	\$ -	\$ -	\$ -	-	\$ -
Expenditures	\$ -	\$ -	\$ 413,717	-	\$ -
<i>Full-Time Positions</i>	<i>0</i>	<i>0</i>	<i>4</i>		<i>0</i>

Significant Budget Changes

Expenditures

- The Programming and Application Support division is being created in FY 2008 to move four (4) employees from the Information Technology section in order to separate costs associated with specific services provided to BCC departments. These services include Application, Database, Programming and OnBase support. Creating this new division will allow for a better differentiation of the services provided by this group. OnBase licensing for the County is being paid for out of this division. This expense was previously in the Information Technology section.

General Fund Capital Outlay	
	2008 Baseline
<i>Information Systems</i>	
8600640 Machinery and Equipment	
LTO Back Up Drives	\$ 29,388
Storage Protection Server	\$ 12,645
Uninterrupted Power Supply	\$ 3,000
Total Capital Outlay - Information Systems	\$ 45,033
<i>Computer Repair and Replacement</i>	
8600640 Machinery and Equipment	
Replacement laptop computers - standard (6)	\$ 9,000
Replacement laptop computer - advanced (2)	\$ 5,150
Replacement Servers (3)	\$ 18,000
New laptop computers - standard (3)	\$ 4,500
New laptop computers - advanced (3)	\$ 11,400
New Positions - laptop computers - standard (2)	\$ 3,000
New Positions - laptop computers - advanced (3)	\$ 10,150
Website search engine hardware (upgrade of mini-google website)	\$ 2,000
Total Capital Outlay - Computer Repair and Replacement	\$ 63,200
<i>Telecommunications</i>	
8600640 Machinery and Equipment	
Upgrade of voicemail system in the Round Administration Building	\$ 60,636
New Cards / Upgrades for the BCC and the Judicial Center	\$ 18,600
Total Capital Outlay - Telecommunications	\$ 79,236
Total Capital Outlay - Office of Information Technology	\$ 187,469

**Achievement of County Goals
FY 2008**

Department/Office Name: Information Technology

Division and/or Section Name: Records Management

<p>Countywide goal that is being addressed:</p> <p>Lake County is a High Performance Organization: Internal service divisions/departments energize the organization.</p>
<p>Activity that addresses that goal:</p> <p>Provide training to the designated Department/Divisions' Office Records Coordinators on an annual basis and/or when a special request to do so is made. Also training new BCC employees during the orientation period.</p>
<p>Resources needed to achieve results:</p> <p>Funding to provide training materials, current Government-In-The-Sunshine manuals, and staff.</p>
<p>Anticipated results as of September 2008:</p> <p>Assistance and support for the 46 BCC Records Coordinators and provide helpful information to new Lake County BCC employees through the 'Public Records & Information Technology' presentation.</p> <p>Encouragement for a 100% attendance by the Records Coordinator at the annual training sessions. The class helps support each BCC office with a better understanding for handling their departments' public records.</p> <p>To provide a quality presentation during the new employee training sessions, which supports Lake County BCC towards having employees who understand the basics of public records laws and Information Technology policies and procedures.</p>

Achievement of County Goals FY 2008

Department/Office Name: Information Technology

Division and/or Section Name: Records Management

<p>Countywide goal that is being addressed:</p> <p>Lake County is a High Performance Organization: Effective internal communication strengthens the organization. People are accessible and information provided is accurate</p>
<p>Activity that addresses that goal:</p> <p>Providing access to public records in a consistent and timely manner.</p>
<p>Resources needed to achieve results:</p> <p>Equipment, DataOne (OnBase), office supplies, and staff.</p>
<p>Anticipated results as of September 2008:</p> <p>A full commitment of service standards by Records Management personnel to wit: a delivery time frame of 24 hours from when the request is received. Emergency service requests received by 1:00 p.m. will be resolved within 4 hours. Requests made after 4:00 p.m. will be resolved the next business day. Exceptions to this commitment are extensive research requests and Affordable Housing deliveries. Records Management will strive to be timely, efficient, accurate, and customer focused.</p>

<p>Countywide goal that is being addressed:</p> <p>Lake County is a High Performance Organization: Business processes are innovative and effective</p>
<p>Activity that addresses that goal:</p> <p>Centralize Records Management record keeping processes to DataOne (OnBase). This includes converting physical box tracking from TrakMan and VersaCar/Data text files in an older workstation in Records Management.</p>
<p>Resources needed to achieve results:</p> <p>DataOne (OnBase) modules "Physical Records Management", "Records Management", and "Workview". Funds for Information Access Systems, Inc. (IAS) who are utilized as an external computer programming support resource and requires IT staff.</p>
<p>Anticipated results as of September 2008:</p> <p>Tracking all stored boxes and their related files electronically in one centralized system. So electronic request for them is possible and they can be tracked from start to finish. The Centralization of VersaCar/Data Text Files to DataOne (OnBase) to increase efficiency and alleviate disaster risk to vital records. By Records Management utilizing DataOne (OnBase) to scan and store records, along with adding workflow to the records disposition process and the education of Records Management staff, we will be a DataOne (OnBase) model and resource for other departments.</p>

**Achievement of County Goals
FY 2008**

Department/Office Name: Office of Information Technology

Division and/or Section Name: Information Systems

<p>Countywide goal that is being addressed:</p> <p>Lake County is a High Performance Organization: Systems Connectivity</p>
<p>Activity that addresses that goal:</p> <p>Increase the number of Wireless access points available within the county buildings</p> <p>Improve network bandwidth available to remote locations and connect locations that are without network access.</p>
<p>Resources needed to achieve results:</p> <p>Funding to provide additional wireless controller and access points.</p>
<p>Anticipated results as of September 2008:</p> <p>The ultimate goal would be for all county buildings to have 100% wireless connectivity. By September 2008 we can increase our number of wireless access points from 23 to 28. The additional controller would also allow for redundancy incase the existing controller died. Currently if the controller dies we loose all wireless access. By December 2007 we could have the second controller functioning which would allow us to keep wireless functionality even if one controller dies.</p> <p>We will continue to be faced with the challenges of connecting new locations and improving existing remote locations connectivity. I would like to evaluate a product from Cisco that will compress our network traffic over our remote links. I plan on using the ME office as a test site with this device and if performance improves drastically we may budget for the device in 2009.</p>

**Achievement of County Goals
FY 2008**

Department/Office Name: Office of Information Technology

Division and/or Section Name: Telecommunications

<p>Countywide goal that is being addressed:</p> <p>Lake County is a High Performance Organization - Excellent Customer Service is expected and delivered</p>
<p>Activity that addresses that goal:</p> <p>Work with Embarq to fine tune the amount of phone lines we have verses the amount of phone lines we need. This will allow for better use of the phones and make sure we have the correct amount of phone lines for the public to be able to reach the county</p>
<p>Resources needed to achieve results:</p> <p>Only working with Embarq and studying the result to determine the real need</p>
<p>Anticipated results as of September 2008:</p> <p>In most cases the results should be a decrease in some lines county wide saving money and not affecting our service level with the public</p>

<p>Countywide goal that is being addressed:</p> <p>Lake County is a High Performance Organization - Excellent Customer Service is expected and delivered - Effective internal communication strengthens the organization</p>
<p>Activity that addresses that goal:</p> <p>To reduce the time it takes to complete a work order</p>
<p>Resources needed to achieve results:</p> <p>Working with internal technicians</p>
<p>Anticipated results as of September 2008:</p> <p>To have reduced the amount of time to close a ticket from 5 - 7 days to 2 days</p>

Achievement of County Goals
FY 2008

Department/Office Name: Office of Information Technology

Division and/or Section Name: Telecommunications

Countywide goal that is being addressed:

Lake County is a High Performance Organization - Excellent Customer Service is expected and delivered - Effective internal communication strengthens the organization

Activity that addresses that goal:

Work to reduce the amount of telephone long distance abuse

Resources needed to achieve results:

The call tracker server that is in place will allow for the monitoring of calls to track such events

Anticipated results as of September 2008:

By Sept 2008, we hope to have saved the county money by reducing the amount of long distance that was being used and abused by past and present employees

**Achievement of County Goals
FY 2008**

Department/Office Name: Information Technology

Division and/or Section Name: Programming & Application Support Services

Countywide goal that is being addressed:
Lake County is a High Performance Organization
Activity that addresses that goal:
Database and Application Development
Resources needed to achieve results:
Programming and Database Tools
Anticipated results as of September 2008:
A minimum of 6 additional databases will be migrated and centralized on SQL Server 2005

Countywide goal that is being addressed:
Lake County is a High Performance Organization
Activity that addresses that goal:
Process Evaluation and Redesign
Resources needed to achieve results:
Concurrent Workflow Licenses and departmental staff training time
Anticipated results as of September 2008:
Have two new processes redesigned to incorporate electronic imaging and automated workflow.

Countywide goal that is being addressed:
Lake County is a High Performance Organization
Activity that addresses that goal:
Training to use technology to increase productivity
Resources needed to achieve results:
Vendor Supplied Training and Employee Time for Training
Anticipated results as of September 2008:
Train a minimum of 10 Certified DataOne BOCC Employees



Workload Measurement
FY 2008

Department/Office Name: Information Technology

Division and/or Section Name: Records Management

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Reduce the amount of daily records request made to Records Management.	1968	969 (as of 4/09)	1164	1117

1. What was used to determine the FY 2008 projection?
Projection for FY07 is a significant reduction from FY06. With additional departments and divisions going to DataOne the requests for records that are paper based should decrease.

2. What will be the best way to accommodate the FY 2008 projection?

More efficient process (please describe): With Departments/Divisions going online with DataOne (OnBase), they would be able to retrieve their own documents electronically versus making requests to Records Management for paper records.

More resources (please describe):

Other (please describe):

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Improve records keeping by providing virtual training assistance to Records Coordinators and key office personnel	46	46	46	60+

1. What was used to determine the FY 2008 projection?
No expectations of an increase in the number of Records Coordinators; however, key personnel will be asked to utilize the program for self-training so they can be more involved with the records keeping process.

2. What will be the best way to accommodate the FY 2008 projection?

More efficient process (please describe): On-line training for the Records Coordinators and key office personnel so they can complete it at their workstations during the year and not take valuable time to attend training away from their offices. Would need a tracking system to show who completed and who hasn't and when it was taken. Physical assistance would still be provided when requested.

More resources (please describe):

Other (please describe):



Workload Measurement
FY 2008

Department/Office Name: Office of Information Technology

Division and/or Section Name: Information Systems

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
User Productivity - Install, configure, and deploy a new employee's computer, so that it will be available for use on the first day of work of the new employee.	122 out of 191 64%	75 out of 112 (as of 4/10/06) 67%	134 out of 200 67%	150 out of 200 75%
<p>1. What was used to determine the FY 2008 projection? It is a goal of every Information Systems employee to achieve the "zero-wait state" policy set forth by the Director of Information Technology. It appears that most of the failures to meet this goal are now due to communications problems. I will attempt to develop a workflow process so that all IS staff is kept informed on status so that bottle necks do not occur while people are waiting on each other.</p>				
<p>2. What will be the best way to accommodate the FY 2008 projection?</p> <p><input checked="" type="checkbox"/> <i>More efficient process (please describe):</i> I would like to provide a form on the Intranet that can be used to alert IS that a new employee is starting or leaving. Submission of the form will start a workflow process that will insure that everyone in IT is informed and does their part to complete the process. IS is moving from Track-IT to a new help desk application that will allow better flow of tasks from the network technicians to the network admin's and vice versa. With the new help desk application we will have a better view into problems that may prevent us from meeting our goals.</p> <p><input type="checkbox"/> <i>More resources (please describe):</i></p> <p><input type="checkbox"/> <i>Other (please describe):</i></p>				



Workload Measurement
FY 2008

Department/Office Name: Office of Information Technology

Division and/or Section Name: Information Systems

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
User Productivity - Install, configure, and deploy all new computers part of the bulk order purchase as quickly as possible. 30 days or less should be achievable if we are faced with no external obstacles.	Unknown 45 days was claimed but this did not include all PCs	43% within 30 days 33% 30-60 24% over 60	N/A	58% within 30 23% 30-60 19% over 60
<p>1. What was used to determine the FY 2008 projection? It is a goal of every Information Systems employee to achieve 100% of the Bulk order computers to be configured and deployed within the shortest period of time. I find that it is not feasible to place a minimum day criteria as a benchmark since many times the installation of the computer is influenced by decision made external to IS. Realizing this I would like to work with the other departments to minimize the number of computers delivered in the 30-60 day and over 60 day range while at the same time realizing that many times their will be valid reason why a computer can not be delivered within the desired 30 days. We currently have a better build process in place for new computers and better management on my part should allow us to achieve the 2008 projection.</p>				
<p>2. What will be the best way to accommodate the FY 2008 projection?</p> <p><input checked="" type="checkbox"/> <i>More efficient process (please describe):</i> We need better planning and preparation for when new computers arrive. We need to communicate with other departments and inform them of our schedules. We need to standardize our process on how we handle new PCs from the time they arrive, through our build process, till delivery and setup. We need to define the workflow that needs to occur and automate any processes that would benefit.</p> <p><input type="checkbox"/> <i>More resources (please describe):</i></p> <p><input type="checkbox"/> <i>Other (please describe):</i></p>				

Workload Measurement
FY 2008

Department/Office Name: Office of Information Technology

Division and/or Section Name: Information Systems

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
User productivity - Help Desk ticket response time. Period between the request time and the technician assignment to the ticket.	4 days	1 day	1 day	2 hours
<p>1. What was used to determine the FY 2008 projection? It is a goal of every Information Systems employee to respond to the needs of the LCBCC computer users as quickly as possible. It is important to get a technician assigned to a help desk ticket and for the user to be given an estimate on when they can expect service. We will implement a new policy in 2008 that all help desk requests must be assigned within 2 hours and the user will be notified as to their position in the technicians queue.</p>				
<p>2. What will be the best way to accommodate the FY 2008 projection?</p> <p><input checked="" type="checkbox"/> <i>More efficient process (please describe):</i> The Lead technician will be responsible for assigning a technician to a help desk ticket within 2 hours of the request. Once the technician is assigned the users position in the queue will be automatically determined and an email will be sent to the user. Daily reports will be available to see if we are meeting our goals.</p> <p><input type="checkbox"/> <i>More resources (please describe):</i></p> <p><input type="checkbox"/> <i>Other (please describe):</i></p>				



Workload Measurement
FY 2008

Department/Office Name: Office of Information Technology

Division and/or Section Name: Information Systems

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
User productivity - Help Desk user queue time. Period between the technician assignment and the technician's first visit.	6 days	2 days	2 days	2 days

1. What was used to determine the FY 2008 projection?

It is a goal of every Information Systems employee to respond to the needs of the LCBCC computer users as quickly as possible. It is important to get a technician assigned to a help desk ticket and for the technician to begin working on the ticket as soon as possible. We have done fairly well on an average basis and I think we can maintain that level with the number of techs that we currently have. One improvement I would like to make is to lower the standard deviation from the average. I think we can do this by implementing an automatic queuing system based on request order and priority of the ticket.

2. What will be the best way to accommodate the FY 2008 projection?

More efficient process (please describe): Once a technician is assigned the users position in the queue will be automatically determined and an email will be sent to the user. The technician will be required to work on calls in the order that they are queued. Whenever the user's position changes in the technicians queue an email will be sent to the user informing them of the status change. This is an attempt to communicate better with our users, but our users need to realize that they may be moved up or down in a queue based on the priority of their particular help desk ticket. This process will require cooperation from our users. If we find ourselves spending too much time taking calls from users complaining that they dropped in the service queue we will have to re-evaluate the policy.

More resources (please describe):

Other (please describe):



Workload Measurement FY 2008

Department/Office Name: Office of Information Technology

Division and/or Section Name: Information Systems

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
User Productivity - Help Desk ticket resolution time. Period between the assignment date and the completed date.	10 days	4 days	4 days	2 days

1. What was used to determine the FY 2008 projection?

It is a goal of every Information Systems employee to respond to the needs of the LCBCC computer users as quickly as possible. We currently have no tools for accurately measuring the number of days it takes to resolve a help desk ticket. With our new help desk application we should be able to measure this since a detail record will be created in the database every time the status changes on a help desk ticket.

2. What will be the best way to accommodate the FY 2008 projection?

More efficient process (please describe): We need to implement our new help desk application. This will require programming and customization so that it can produce the statistics that we require. One of the major changes will be that technicians have to work on tickets in a predetermined order.

More resources (please describe):

Other (please describe):



Workload Measurement
FY 2008

Department/Office Name: Office of Information Technology

Division and/or Section Name: Information Systems

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
System Reliability – window between backups for users home directory data and SAN data	24hrs	24hrs	24hrs	1hr

1. What was used to determine the FY 2008 projection?
 The HP storage protection server will allow us to backup most of the county's user's home directory data at a rate of once every hour. We will also set up snapshots on the Dell SAN which will provide continuous real-time backup for GIS, CD Plus, OnBase, exchange and email archive.

2. What will be the best way to accommodate the FY 2008 projection?

More efficient process (please describe): We need to allocate space on the Dell San for snapshots. We need to configure the snapshots to backup the data that we want to be continuously backed up. We have to integrate these changes into our current backup strategy. User directories need to be moved to the HP Storage server. Need to configure the HP storage protection server to backup user directories.

More resources (please describe): Funding for Back up consulting to help us configure snapshots on the Dell San that will work with our Tape Backup System. Funding for NetBackup advanced client licenses.

Other (please describe):



Workload Measurement
FY 2008

Department/Office Name: Office of Information Technology

Division and/or Section Name: Information Systems

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
System Reliability – Typical Average time to recover a file when users accidentally delete something form their home directory.	3 hrs	2hrs	2hrs	10 minutes
<p>1. What was used to determine the FY 2008 projection? The HP Storage Protection server will allow us to backup 6 Terra Bytes of user's home directory data once every hour. It also provides a web portal so that users can recover deleted files using their internet explorer browser.</p>				
<p>2. What will be the best way to accommodate the FY 2008 projection?</p> <p><input checked="" type="checkbox"/> <i>More efficient process (please describe):</i> The storage protection server is more efficient than tape backups since it keeps data protected continuously and keeps the data online and available to users even when it has been deleted. In most cases when a user needs to recover a file they will be able to do it without a help desk call by browsing to a portal that is setup to recover deleted files.</p> <p><input type="checkbox"/> <i>More resources (please describe):</i></p> <p><input type="checkbox"/> <i>Other (please describe):</i></p>				

Workload Measurement
FY 2008

Department/Office Name: Office of Information Technology

Division and/or Section Name: Telecommunications

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Perform an engineering study with Embarq	N/A	230 Lines	230 Lines	215 Lines
<p>1. What was used to determine the FY 2008 projection? Working with Embarq will allow the determination as to the need. There are areas that reductions can help the bottom line and not hurt the public from calling in</p>				
<p>2. What will be the best way to accommodate the FY 2008 projection?</p> <p><input checked="" type="checkbox"/> <i>More efficient process (please describe):</i> Currently we have more phone lines than needed. Until all research is complete we may not know how much extra.</p> <p><input type="checkbox"/> <i>More resources (please describe):</i></p> <p><input type="checkbox"/> <i>Other (please describe):</i></p>				

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Work Order times reduced	4 – 7 days	4 – 7 days	3 – 5 days	2 days
<p>1. What was used to determine the FY 2008 projection? This is a goal that Telecommunications is expected to meet</p>				
<p>2. What will be the best way to accommodate the FY 2008 projection?</p> <p><input checked="" type="checkbox"/> <i>More efficient process (please describe):</i> Working from a total automated work order system instead of paper</p> <p><input checked="" type="checkbox"/> <i>More resources (please describe):</i> The new addition of the Master Telecommunications Technician will allow us to work towards that goal</p> <p><input type="checkbox"/> <i>Other (please describe):</i></p>				

Workload Measurement
FY 2008

Department/Office Name: Office of Information Technology

Division and/or Section Name: Telecommunications

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Telephone phone abuse reduction	\$45,000	\$20,000	\$45,000	\$40,000

1. What was used to determine the FY 2008 projection?

A goal to be obtained after researching and tracking down phone calls made by the county that could be an abuse of the long distance service. This goal also involves the research in the possibility of past employees still having access to the long distance. By closing the door to the past and controlling the future the projected goal could be met

2. What will be the best way to accommodate the FY 2008 projection?

More efficient process (please describe): Currently the county is allowed to dial in to a telephone number, enter a 7 digit code, and dial back out using the county resources. Reducing the amount of people able to use this feature is a big step in the right direction

More resources (please describe): The current resources we have on hand will allow us to research the need and fix it

Other (please describe):

Workload Measurement
FY 2008

Department/Office Name: Information Technology

Division and/or Section Name: Programming & Application Support Services

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Database Consolidation / Migration to SQL Server	1	4	6	8
<p>1. What was used to determine the FY 2008 projection? There are 6 databases in Public Works, at least 4 in Environmental Services and at least 3 in Growth Management that have been identified</p>				
<p>2. What will be the best way to accommodate the FY 2008 projection?</p> <p><input checked="" type="checkbox"/> <i>More efficient process (please describe):</i> Use existing staff to migrate databases to new platform.</p> <p><input type="checkbox"/> <i>More resources (please describe):</i></p> <p><input type="checkbox"/> <i>Other (please describe):</i></p>				

Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Documents scanned or imported into DataOne (excluding email)	226,824*	69192	171,023	256,534
<p>1. What was used to determine the FY 2008 projection? Anticipated 50% increase due to additional rollout and implementation of DataOne initiative</p> <p>*Number includes batch scanning by outside vendor..</p>				
<p>2. What will be the best way to accommodate the FY 2008 projection?</p> <p><input checked="" type="checkbox"/> <i>More efficient process (please describe):</i> New Divisions and Departments will begin utilizing DataOne for document storage rather than the current manual process.</p> <p><input checked="" type="checkbox"/> <i>More resources (please describe):</i> Provide training time and materials for both PASS employees and Certified DataOne users.</p> <p><input type="checkbox"/> <i>Other (please describe):</i></p>				



Work Activity	Actual Count FY 2006	Year to Date Count FY 2007	Anticipated Count FY 2007	Projected Count FY 2008
Complete one major and two minor workflow/process redesign	0	1	2	3
1. What was used to determine the FY 2008 projection? Projection assumes that the majority of work will be completed by PASS employees. A major workflow redesign would include multiple departments while a minor one would be in only one or two divisions.				
2. What will be the best way to accommodate the FY 2008 projection? <input checked="" type="checkbox"/> <i>More efficient process (please describe):</i> Focus by an entire department simultaneously would reduce implementation time and effort. <input checked="" type="checkbox"/> <i>More resources (please describe):</i> Crystal Report writing capabilities to automated existing manual processes. <input type="checkbox"/> <i>Other (please describe):</i>				