



Department of Administrative Services

Information Management Services Division

2017 Recommended Budget

Laurie Panella ▪ Director, CIO



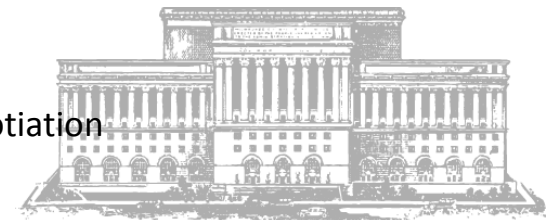
2016 Successes

Operational Efficiencies, Innovation and Modernization

- 911 / PSAP Upgrade (OEM)
- Active Crisis Dorm Surveillance System (HOC)
- In-Squad Camera System (MCSO)
- CJF Camera Surveillance System (MCSO)
- Bullpen Camera Surveillance System (MCSO)
- Jail and HOC Commissary (MCSO, HOC)
- Highway Billing System (MCDOT)
- FIDLAR Upgrade (Register of Deeds)
- Disaster Recovery Framework (Enterprise)
- Juvenile Program Management (Delinquency Court Services)
- Employee Panic Alarm System (BHD)
- CRM System (County Board, County Executive Office)
- Applicant Tracking System (HR)
- Personnel Action File Automation (HR)
- YARDI Mobile (Housing)
- Plan-It GEO Tree Inventory (Parks, Zoo)
- Warrants On-Base Scanning (MCSO)

Operational Cost Savings and Optimization

- Green Print Initiative
- Security Remediation (117 Applications)
- Managed Print Services
- Rationalized and Reduced the Application Footprint
- Foundational Shared Service Framework (Airport, Transit, IMSD)
- Contract Obsolescence remediation and re-negotiation





Variances 2016-2017

Information Management Services Division

	2016 Budget	2017 Budget	2016/2017 Variance
Expenditures	\$20,333,610	\$23,443,662	\$3,110,052
Revenues	<u>\$20,344,287</u>	<u>\$23,443,662</u>	<u>\$3,099,375</u>
Tax Levy	(\$10,677)	\$0	\$10,677
FTE Positions	44.8	52.1	7.3

Strategic Program Area		Position
Technical Services	Create	IT Security Analyst
Admin and Business Dev	Create	Contracts Manager
Admin and Business Dev	Create	Administrative Assistant
Application Development	Create	Database Administrator
Application Development	Create	Network App Specialist IV
Personal Computer Support	Create	IT End User Support Analyst (lead)
IMSD		Internship Program



2017 Strategic Program Overview

Operational Changes – Mainframe Service Program Area

- Re-allocated vacant position to the application division in order to focus on application consolidation and retirement
- Insourcing of 2 Contracted Personnel
- Continue efforts in application reduction and risk mitigation

Operational Changes – Technical Services Program Area

- PC Replacement Depreciation - \$1.2M expense
- Continue PC Replacement Reserve Fund - \$190,000 expense
- Data Center and Disaster Recovery Services - \$1.4M expense
- Security operational maintenance

Operational Change – Administration & Business Development Program Area

- Develop an IMSD contract and vendor management office to ensure consistency, improve outcomes, reduce cost and mitigate legal and technical risk.

Operational Change – Copier & Printer Service Program Area

- Printer Optimization resulting in cost savings and reducing the Count's carbon footprint

Operational Change – Software Management Program Area

- \$593,000 expense for departmental requested projects as well as system and service enhancements





2017 Initiatives

Project Initiatives

- Enterprise Platform Modernization (aka ERP project)
- Work Order and Asset Management System
- Information Security Management Program
- Mainframe Risk Mitigation and Decommissioning
- Phone and Voicemail Stabilization and Modernization
- DHHS Streamlined Eligibility
- Infrastructure Replacement

Process Improvement and Innovation

- Cost Transparency and Revamping of Cross Charge Methodology
- Maximizing Procurement and Sourcing Capability
- IT Capability Improvement
- Improve IT Risk Management through Continuous Improvement

Cost Reduction and Optimization

- Optimizing software licensing and management, resulting in cost reduction, risk mitigation, and service enhancement.
- Reducing County's technology footprint through the rationalization, consolidation, integration, and standardization of technologies.
- Insource Critical Contract Personnel Intellectual Property.

Workforce Development

- Technology Internship Program

