



INFORMATION TECHNOLOGY DEPARTMENT

CORE SERVICES– 05CS

PURPOSE:

The purpose of Core Services (CS) is to provide technical design, implementation, maintenance, and support for Bernalillo County’s computer and voice network architecture. In alignment with the County’s mission statement and goals, CS aligns its day to day decisions and strategic project management goals in a manner that is conducive to ensuring the County has the proper technology to meet its responsibility to their citizens.

SERVICES PROVIDED:

Core Services provides infrastructure technology development, installation, upgrade, and support through the following groups: Systems, Network, PC Support, and Help Desk. These groups work cohesively to develop and maintain the backbone of the county's computer network infrastructure. This infrastructure consists of over 1,600 network nodes such as desktops/laptops, routers, switches, servers, firewalls and other hardware necessary for a high speed and redundant computer network.

The PC Support and Help Desk provide the frontline, or initial communication, between Information Technology (IT) and other County business units. They are responsible for coordinating trouble tickets and configuration and maintenance of desktop operating systems and applications.

CORE SERVICES – 05CS EXPENDITURES BY CATEGORY:

	Actuals FY 2004	Actuals FY 2005	Estimated FY 2006	Budget FY 2007	% Var	Budget FY 2008	% Var
Salaries and Benefits	1,562,563	1,658,229	1,966,976	1,993,503	1%	2,012,784	1%
Office Expense	4,315	6,945	2,894	11,975	314%	11,975	0%
Operating Expense	316,230	334,370	247,326	181,400	-27%	181,400	0%
Capital Expenditures	8,211	-	-	-	0%	-	0%
Carryovers	239,566	28,186	29,647	-	-100%	-	0%
PROG EXPENDITURES TOTAL	2,130,885	2,027,730	2,246,845	2,186,878	-3%	2,206,159	1%

FUNDING SOURCE SUMMARY

General Fund Contribution	2,130,885	2,027,730	2,246,845	2,186,878	-3%	2,206,159	1%
PROG FUNDING SOURCE TOTAL	2,130,885	2,027,730	2,246,845	2,186,878	-3%	2,206,159	1%

Authorized Full-time Equivalent	35	34	34	35	3%	35	0%
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PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS

- Installed multi-mode fiber backbone between all BC floors at One Civic Plaza
- Currently working on rewiring of the LEC building with CAT5e on all floors with a multi-mode fiber backbone.
- Began implementation of Clerk's IPCC/IVR VOIP project plan
- Currently finishing up Active Directory migration project
- Upgraded URL filtering server, allowing for user and machine specific filter policies.
- Secured Internet and DMZ network with faster switch, 2 Cisco Pix 525, and 2 Nokia IP350s.
- Upgraded Internet connection from 1.5megs to 20megs.

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- Installed new Microsoft Windows 2003 Server Cluster for Web Environment.
- Installed router, switches and VOIP at DWI (MATS).
- Started network infrastructure upgrade project for Housing, One Civic, SO and FC&R.
- Stabilized network and systems devices by implementing change management policies and security controls
- Provided Microsoft Outlook Web Access to internet, allowing BC employees to check email without using VPN client.
- Installed new EVA 6000 Storage Array providing 9 terabytes of storage.
- Implemented Stealth Watch allowing for observing network flow data for anomalies and/or security risks.

SERVICE IMPROVEMENT GOALS & OBJECTIVES:

FY07

- Add new backup tape library
- Install latest Cisco VPN concentrator.
- Install Intrusion Detection and Prevention hard-ware at network boundary.
- Implement Quality (QOS) and Class (COS) of Service on all network equipment.
- Complete wiring of 5 floors at the Law Enforcement Center and SO personnel AD migration.
- Complete network infrastructure upgrade project
- Complete Clerk's IPCC/IVR VOIP network solution.
- Install network faxing technology
- Develop security and remote access policies.
- Install a web cluster test environment for the current web production and a SQL 200x clustered database server environment.
- Upgrade current network and systems management technology
- Replace legacy and outdated system servers that reside at Atrium, MDC, and One Civic Plaza.
- Consolidate Windows and UNIX data on new EVA 6000 Storage Area Network.
- Increase telecommunication bandwidth for Fire and Rescue, MDC, and JDC.
- Change current Windows 2003 Active Directory environment to support future ERP projects, corporate directory, security, and other technology implementation.
- Develop Tiered Technical Support between systems, network, and pc tech/helpdesk departments in order to reduce technical problem identification and resolution time.
- Promote a professional working environment and increase customer service, while encouraging technical training and professional development.
- Install Wireless Security to all BC locations
- Maintain 24 hour network and system support for public safety departments.

FY08

- Implement VOIP to all BC Departments
- Install New Call Manager
- Implement Unified Messaging VOIP Service
- Install new Unity Server
- Implement IVR and ACD VOIP Service
- Upgrade Desktops to latest Microsoft Operating System
- Implement Server and Desktop "snapshots" for Disaster Recovery
- Maintain 24 hour support for public safety organizations
- Continue to replace outdated server hardware
- Complete wireless project.
- Continue to promote a professional working environment and increase customer service, while encouraging technical training and professional development.



INFORMATION TECHNOLOGY DEPARTMENT

Information Application Services – 05IS

PURPOSE:

Information Application Services (IS) includes four groups; (1) Public Safety, (2) Elected officials and administrative services, (3) Imaging, and (4) the E-government group. These groups provide technical computer support for their respective County divisions and departments.

SERVICES PROVIDED:

IT provides technical support and direct services for County systems, including software application development, project management, and application testing. IS also provides document imaging support, Internet/Intranet support, database support, and customer support for elected officials and administrative services

INFORMATION APPLICATION SERVICES –05IS EXPENDITURES BY CATEGORY:

	Actuals FY 2004	Actuals FY 2005	Estimated FY 2006	Budget FY 2007	% Var	Budget FY 2008	% Var
Salaries and Benefits	1,523,797	1,316,056	1,265,689	1,501,546	19%	1,512,497	1%
Office Expense	4,920	6,341	5,256	24,525	367%	24,525	0%
Operating Expense	60,388	8,035	69,804	118,000	69%	118,000	0%
Technical and Professional Expense	54,598	87,029	100,575	127,359	27%	127,359	0%
Carryovers	1,175	44,711	64,338	-	-100%	-	0%
Capital Carryovers	-	15,047	-	-	0%	-	0%
PROG EXPENDITURES TOTAL	1,644,877	1,477,219	1,505,662	1,771,430	18%	1,782,381	1%

FUNDING SOURCE SUMMARY

General Fund Contribution	1,644,877	1,477,219	1,505,662	1,771,430	18%	1,782,381	1%
PROG FUNDING SOURCE TOTAL	1,644,877	1,477,219	1,505,662	1,771,430	18%	1,782,381	1%
 Authorized Full-time Equivalent	 29	 26	 24	 24	 0%	 24	 0%

Information Technology Department Information Application Services – 05IS

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Implemented Online Tax Payments via the county web site allowing tax payers to pay property taxes online. To date, over a million dollars of payments have been accepted through online property tax payment.
- Completed needs assessment for ERP - Phase I including core financial systems.
- Initiated and completed project for GEAC data warehouse for data storage, querying and reporting.
- Completed support for six elections and candidate filing, including voting machine tally, and web based results.
- Phased out Micrographics filming section of Imaging.
- Upgraded E-Justice System to web-enabled version for additional functionality.
- Evaluated and planned interface between E-Justice and Canteen, for increased functionality at MDC.
- Worked on planning and purchasing stage of EAGLE Recorder and ICRIS upgrade, including imaging and marriage license module.
- Planned for Probate application data to be viewable on the county website as a case lookup module.
- Migrating Intranet from static web pages to interactive Content Management System.
- Completed module for purchasing department allowing over 6,000 County vendors to register online.
- Celebrated ten year anniversary of award-winning web site (April, during County Gov Week.)
- Implemented the WITS/NCIC interface which allows Felony warrants to be automatically loaded into the FBI's NCIC database.
- Designed, programmed and implemented a web-enabled version of the Sheriff's Citation Tracking system.
- Created an Emergency Tracking XML based database application for the Emergency Management/Disaster Recovery simulation event.
- Created and implemented a CAD Incident interface to ProTech which allows high risk offenders to be tracked by GPS and movements compared to Offense Incidents.
- Designed, programmed and implemented a Sex Offender/E-justice interface that sends a daily email to MDC personnel notifying them of registered sex offenders in custody, new sex offender arrivals and sex offender departures.
- Upgraded M4 fuel system application for Fire and Rescue, and Fleet for inventory management, and now using M4 as "under \$1,000/item." Fixed Asset/Inventory system for Materials Management.
- Migrated/upgraded many county departments/users to PDS imaging solutions to meet user requirements.
- Modified, updated, and created improved "mainframe" legacy system reports for County departments.
- Improved security of web based environment including content posting and on-line payment.

Information Technology Department Information Application Services – 05IS

SERVICE IMPROVEMENT GOALS & OBJECTIVES:

FY07

- ERP – phase one of RFP, complete RFP process, evaluate vendors and begin plan for system migration of core financial systems.
- Implement new Eagle Recorder including training, redact of personnel information on images, and sell recorded images on the web
- Acquire new training for Eagle Recorder application
- Re-process all images with Eagle Record Redacting function that will block out personnel information from recorded documents
- Sell recorded document images on-line using the County's global basket payment system.
- Complete migration of all processes to statewide voter registration system by July 2006
- Increase usage of on-line payment including Zoning, Parks and Recreation, and Public Works.
- Expand web content posting on the Intranet and Internet sites including 'self-service' features and 'portal' functions for county employees.
- Migrate MDC imaging applications to upgraded systems.
- Implement a WITS/NMCIC interface that will load Misdemeanor warrants into the state's NMCIC database through WITS.
- Empath migration and implementation.
- POD budget prep system implementation
- Web enable the WITS application through use of Oracle 10g Forms/Reports and IAS in order to increase efficiency.
- Implement additional Mobile Computing Upgrades.
- Implement KIVA as Animal Control system replacing ITS.
- Implement an E-Justice/Canteen Commissary interface increase efficiency in inmate fiscal services.

- Upgrade mission critical MS Access database applications to a more stable robust database platform (Oracle or SQL Server)
- Work with Sheriff's Office to identify and implement a Fixed Assets/Inventory system.
- RFI/RFP for less expensive vendor for file/paper document storage.
- Complete overall document imaging plan for county coupled with extensively training users to become more of a 'self sustaining' model of support.
- Upgrade county databases to Oracle version 9i and 10G for a web-enabled environment.
- Initiate Disaster Recovery plan.
- Initiate and develop on-line training modules for internal usage

FY08

- Phase I ERP completion of migrating core financial systems to new solution.
- Completion of Centralized Telestaff setup for all supported entities including MDC, Fire and Rescue, Sheriffs, and Communications.
- Continue to upgrade the public and employee web sites based on County needs for transaction-based services, data "look up" functions and online payments as needed.
- Continue migration and upgrading of county departments to PDS digital imaging solution.
- Migration of all "client" applications to web-based environment allowing county customers to access systems using desktops and browser.



INFORMATION TECHNOLOGY DEPARTMENT

Metropolitan Detention Center – 05MD

PURPOSE:

This program is used to track County IT expenditures on the Metropolitan Detention Center (MDC.) IT provides MDC support from the CS, IS, and PS groups.

SERVICES PROVIDED:

IT provides the following services for the MDC: application support for E-Justice; technical and programming support for the web site; database administration; local and remote access to the IT network, including both voice and data services, telephone support, network security; help desk support, PC tech support; computer hardware maintenance; email support; standard desktop software installation and support; and administration of MDC computer servers.

METROPOLITAN DETENTION CENTER-05MD EXPENDITURES BY CATEGORY:

	Actuals FY 2004	Actuals FY 2005	Estimated FY 2006	Budget FY 2007	% Var	Budget FY 2008	% Var
Salaries and Benefits	60,617	127,050	179,638	172,970	-4%	174,812	1%
Office Expense	82,818	58,165	71,223	93,156	31%	93,156	0%
Operating Expense	90,877	205,812	211,958	227,011	7%	227,011	0%
Technical and Professional Expense	100,812	-	18,645	(320,167)	-1817%	(320,167)	0%
Carryovers	-	59,625	-	-	-	-	0%
PROG EXPENDITURES TOTAL	335,124	450,652	481,464	172,970	-64%	174,812	1%

FUNDING SOURCE SUMMARY

General Fund Contributions	335,124	450,652	481,464	172,970	-64%	174,812	1%
PROG FUNDING SOURCE TOTAL	335,124	450,652	481,464	172,970	-64%	174,812	1%

Authorized Full-time Equivalents	4	3	4	4	0%	4	0%
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PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Upgraded E-Justice from version 7 to version 8.
- Initial planning phase for Canteen commissary interface.
- Performed analysis of assuming and implementing Telestaff system and integration to Empath payroll system.
- New switches have been installed.
- On-site PC tech support is provided.

SERVICE IMPROVEMENT GOALS & OBJECTIVES:

- Develop a web interface for commissary project at MDC by December 2006.
- Fully implement web interface to E-Justice System.
- Continue tracking County expenditures on the MDC. ongoing
- Convert City of Albuquerque FileNet document imaging system to County PDS "Xtender" imaging system.
- Continue providing support for data lines, office automation, and E-Justice programs at the MDC. ongoing



INFORMATION TECHNOLOGY DEPARTMENT

Planning and Administrative Services – 05PS

PURPOSE:

IT Planning and Administrative Services (PS) (formerly program support) provides management and administrative services for the IT Department. Quality assurance, testing and production control, strategic planning, and training are components of this area. The 05PS budget includes general County contracts and systems that are managed by IT but span in multiple departments or have countywide impact.

SERVICES PROVIDED:

PS includes the Director and administrative support for IT. This area provides strategic planning, testing and production control, and quality assurance. Budgets, contracts, and performance evaluations are coordinated by this area.

PLANNING & ADMINISTRATIVE SERVICES – 05PS EXPENDITURES BY CATEGORY:

	Actuals FY 2004	Actuals FY 2005	Estimated FY 2006	Budget FY 2007	% Var	Budget FY 2008	% Var
Salaries and Benefits	166,292	209,434	248,877	268,553	8%	269,763	0%
Office Expense	808,204	30,040	39,444	43,826	11%	43,826	0%
Operating Expense	1,030,532	890,443	802,182	1,021,783	27%	1,021,783	0%
Technical and Professional Expense	155,520	155,520	155,520	155,520	0%	155,520	0%
Carryovers	3,421	110,632	172,471	-	-100%	-	0%
Capital Carryovers	-	100,925	-	-	0%	-	0%
PROG EXPENDITURES TOTAL	2,163,969	1,496,994	1,418,495	1,489,682	5%	1,490,892	0%

FUNDING SOURCE SUMMARY

General Fund Contribution	2,163,969	1,496,994	1,418,495	1,489,682	5%	1,490,892	0%
PROG FUNDING SOURCE TOTAL	2,163,969	1,496,994	1,418,495	1,489,682	5%	1,490,892	0%
 Authorized Full-time Equivalents	 4	 4	 4	 4	 0%	 4	 0%

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- In an effort to provide better customer service and to align itself more closely with the County's organizational structure, IT reorganized and added a quality assurance position. 2005 was a year of change in staffing, and steps have been taken to streamline the planning, documentation, and communication processes. Effective communication and positive customer service have been emphasized as key values of the department.
- Created Help Desk Coordinator Position to oversee help desk and work more closely with users and internal I/T groups.
- Consolidated Systems and Network groups under one manager to bridge communications, coordination issues to more proactively manage change.
- Created Chief Security Officer position to oversee security issues such as intrusion prevention and detection, data encryption, forensics, content filtering and web access.

**Information Technology Department
Planning and Administrative Services – 05PS**

SERVICE IMPROVEMENT GOALS & OBJECTIVES:

FY07

- Continue and enhance the strategic planning process for IT.
- Update and enhance the disaster recovery plan for County IT.
- Implement self-service help ticket system to allow users to request assistance via web-interface.
- Develop web-based satisfaction surveys to assess IT performance and opportunities for improvement.
- Review and revise administrative instructions pertaining to IT.
- Develop and implement job hazard analyses for IT positions.

FY08

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