

# Information Technology

Expenditures: 7,600,422

FTEs 79.5

Revenues: 2,789,807

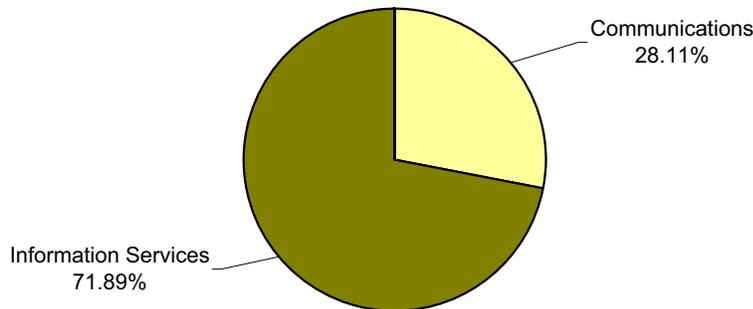
**Function Statement:**

Information Technology (IT) includes management and administration of the County's: mainframe computer; networked servers; wide area network (data backbone); telecommunications; financial application systems development and support; computer hardware and software acquisition and licensing; franchise license and contract coordination for cable, fiber, and competitive local exchange carriers (CLECs); training County employees in the use of computer software and hardware; and providing a central help desk function for computer hardware and software problem resolution. The Information Technology Department coordinates all Pima County IT activities with various agencies and the general public.

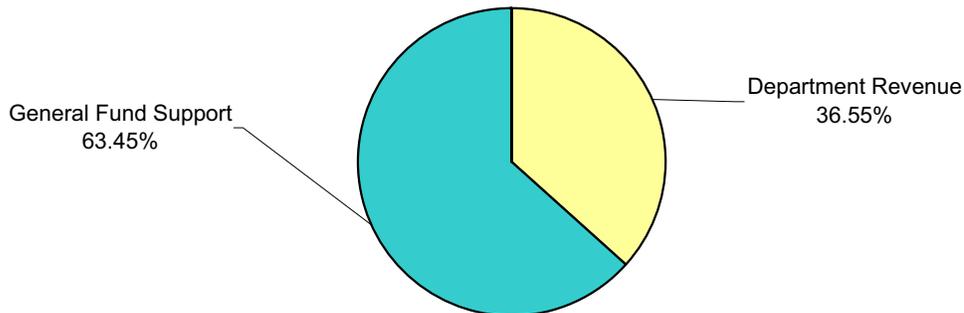
**Mandates:**

None

## Expenditures by Program



## Sources of All Funding



## Department Summary by Program

Department: **INFORMATION TECHNOLOGY**

<u>Expenditures by Program</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
COMMUNICATIONS	1,322,314	1,619,797	2,136,633
INFORMATION TECHNOLOGY	3,698,039	5,237,715	5,463,789
<b>Total Expenditures</b>	<b>5,020,353</b>	<b>6,857,512</b>	<b>7,600,422</b>
<u>Funding by Source</u>			
<b>Revenues</b>			
COMMUNICATIONS	1,318,299	1,285,000	2,169,224
INFORMATION TECHNOLOGY	1,900	124,604	620,583
<b>Total Revenues</b>	<b>1,320,199</b>	<b>1,409,604</b>	<b>2,789,807</b>
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>4,015</b>	<b>334,797</b>	<b>(32,591)</b>
<b>General Fund Support</b>	<b>3,696,139</b>	<b>5,113,111</b>	<b>4,843,206</b>
<b>Total Program Funding</b>	<b>5,020,353</b>	<b>6,857,512</b>	<b>7,600,422</b>
<u>Staffing (FTEs) by Program</u>			
COMMUNICATIONS	9.0	9.0	10.0
INFORMATION TECHNOLOGY	46.1	69.5	69.5
<b>Total Staffing (FTEs)</b>	<b>55.1</b>	<b>78.5</b>	<b>79.5</b>

Note: The increase in costs over fiscal year 2003/04 is mainly due to additional provisions for equipment repair and maintenance. The increase in revenues over fiscal year 2003/04 is attributable to antenna/cellular rights-of-way income and University Physicians, Inc. chargeback income.

## Program Summary

**Department:** INFORMATION TECHNOLOGY  
**Program:** COMMUNICATIONS

**Function**

Provide communications for Pima County Government. Provide for the planning, installation, and maintenance of the County's high speed network infrastructure.

**Description of Services**

Provide voice (telephone) and data communications, networks, and associated services to Pima County departments.

**Program Goals and Objectives**

- Provide the highest quality phone services at the lowest possible cost
- Initiate, maintain, and follow communication procedures pertaining to customer service, standardization for contractors, and long-range planning as technology warrants
- Coordinate all County cell telephone contracts and usage
- Absorb and improve upon processes for communications usage billing
- Provide an electronic data network infrastructure to support the growing demands of County departments.

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Repairs completed within 4 hours of request	95%	100%	100%
Service orders documented	100%	100%	100%
Operate at or below budget	yes	yes	yes
Satisfaction determined by follow-up calls	n/a	90%	93%

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	437,333	418,133	538,494
SUPPLIES AND SERVICES	884,981	1,201,664	1,598,139
<b>Total Program Expenditures</b>	<b>1,322,314</b>	<b>1,619,797</b>	<b>2,136,633</b>

<u>Program Funding by Source</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
<b>Revenues</b>			
CHARGES FOR SERVICES	1,307,967	1,285,000	2,161,724
INTEREST	10,257	0	7,500
MISCELLANEOUS	75	0	0
<b>Special Programs Revenue Sub-Total</b>	<b>1,318,299</b>	<b>1,285,000</b>	<b>2,169,224</b>
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>4,015</b>	<b>334,797</b>	<b>(32,591)</b>
<b>General Fund Support</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Program Funding</b>	<b>1,322,314</b>	<b>1,619,797</b>	<b>2,136,633</b>

<u>Program Staffing (FTEs)</u>	9.0	9.0	10.0
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## Program Summary

**Department: INFORMATION TECHNOLOGY**

**Program: INFORMATION TECHNOLOGY**

**Function**

Provide a secure and cost effective platform for the processing and storage of the electronic information resources of Pima County. Provide technical support for mainframe, AS/400, and network servers including terminals, networked PCs, network printers, other peripheral equipment, and software. Support the automation needs of County departments. Provide high speed, secure, and cost effective electronic data communications network and a global e-mail facility for Pima County. Maintain the Pima County Internet web page, Fax Server, and e-commerce services. Provide technical assistance to client departments in the areas of project management, applications development, and training services. Coordinate and monitor the acquisition of computer hardware and software for County departments. Coordinate and administer contracts for antenna, cellular telephone tower, competitive local exchange carriers (CLECs), and cable companies using County facilities and rights of way.

**Description of Services**

Provide online transaction processing, offline processing, database services, central data communications, high speed laser printing services, forms design, and security for accessing stored data. Provide classroom and individual instruction on PCs and PC software applications. Provide a Help Desk function to assist supported clients with software and hardware. Install new computer hardware and software for clients. Develop charts, diagrams, and inventories of equipment for the purpose of determining capacity and develop long range plans for network growth. Participate in the planning for wiring of new and remodeled facilities to ensure they meet current and future communications requirements. Provide Internet connectivity and firewall and virus protection software. Assist in the development and management of a Countywide fiber network. Provide support to County departments that lack the resources to implement needed technology. Maintain the Pima County Internet web page and assist departments in providing links to various areas. Coordinate the acquisition of computer hardware and software for County departments using standardized configurations and specifications. Coordinate and administer contacts for antenna, cellular telephone tower, CLECs, and cable companies using County facilities and rights of way.

**Program Goals and Objectives**

- Consolidate the network, help desk, and operations staff of all departments under direction of the County Administrator to make optimal use of the talented people in those organizations and make more resources available for new county wide initiatives
- Consolidate the computer server facilities to 2 or at most 3 locations
- Consolidate the directory, authentication, and system security structure of the County so that systems can work together more effectively
- Consolidate the main servers for e-mail, database and file sharing on to a few high end, highly available, and expandable systems
- Voluntary participation by Elected Officials may occur as services provide tangible benefits in their areas of interest

<b>Program Performance Measures</b>	<b>FY2002/03 Actual</b>	<b>FY2003/04 Estimated</b>	<b>FY2004/05 Planned</b>
Scheduled outages on S390 per year	14	14	14
Scheduled outages at Kino per year	12	12	12
Time online system is available	99%	99%	99%
PC repairs completed in 2 workdays	98%	98%	98%
Citizen complaints against cable companies resolved within two business days	n/a	98%	98%
Time application servers are available	99%	99%	99%
Time County backbone is available	99%	99%	99%
Time Internet is available	99%	99%	99%

<b>Program Expenditures by Object</b>	<b>FY2002/03 Actual</b>	<b>FY2003/04 Adopted</b>	<b>FY2004/05 Adopted</b>
PERSONAL SERVICES	2,072,419	3,733,779	3,972,661
SUPPLIES AND SERVICES	1,161,054	1,440,406	1,315,332
CAPITAL OUTLAY	464,566	63,530	175,796
<b>Total Program Expenditures</b>	<b>3,698,039</b>	<b>5,237,715</b>	<b>5,463,789</b>

**Program Funding by Source**

**Revenues**

MISCELLANEOUS	1,900	124,604	620,583
<b>Operating Revenue Sub-Total</b>	<b>1,900</b>	<b>124,604</b>	<b>620,583</b>

## Program Summary

Department: INFORMATION TECHNOLOGY

Program: INFORMATION TECHNOLOGY

Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	3,696,139	5,113,111	4,843,206
<b>Total Program Funding</b>	<b><u>3,698,039</u></b>	<b><u>5,237,715</u></b>	<b><u>5,463,789</u></b>
<b>Program Staffing (FTEs)</b>	<b>46.1</b>	<b>69.5</b>	<b>69.5</b>

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