

### Supplemental Package Requests

Department 2320000 - INFORMATION TECHNOLOGY  
 Package B - CENTRAL COMPUTER ROOM UPGRADE  
 Program INFORMATION TECHNOLOGY  
 Priority 2  
 One Time Cost  Continuing Cost

**Type of Request**

New Program  Expanded Program  Growth Related  New Mandate   
 Revenue Enhancement  Capital  Other (explain in description)

	FY2004/05 Recommended	FY2005/06 Annualized	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Capital	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Description**

The Central Computer Room houses the County's mainframe computers, high volume mass storage devices, high speed printers, tape libraries, and servers which support computer applications such as the county's financial systems, e-mail systems, and connection to the Internet. In addition, this area houses the computer equipment used to run and monitor the County's high speed fiber optic computer backbone network.

Upgrading of this facility is required to meet the demands of moving a large number of additional pieces of computer equipment into this area as a result of the consolidation of the Information Technology function.

**Personal Services**

N/A

**Supplies & Services**

N/A

**Capital Request**

Upgrading of the Central Computer Room is required to provide a "conditioned" environment to house the additional computer equipment being relocated to this area as a part of the consolidation of the Information Technology function. This upgrade will include the reinforcement of the floors in key locations, replacement of the current Power Distribution Units, and upgrading of the HVAC system.

**Revenues**

N/A

**Impact if not Funded**

The Central Computer Room will not be able to house the additional computer equipment planned to be moved to this facility as a part of the overall consolidation of the Information Technology function. The Central Computer room is operational 24 hours per day, 7 days per week. Migration of major computer servers to this facility assures timely response to maintain operational availability.

**Source of Mandate**

**Goals & Objectives**

To provide a stable and robust processing environment for mainframe computers, high volume mass storage devices, computer servers, and other computer equipment which require 24 by 7 monitoring and support.

Performance Measure	FY2003/04 Estimated	FY2004/05 Planned	FY2005/06 Planned
Uninterrupted Online Service to Users of Mainframe	99%	99%	99%
Number of Scheduled Outages on S390 per year	14	12	12

**Supplemental Package Is Not Recommended.**

### Supplemental Package Requests

Department 2320000 - INFORMATION TECHNOLOGY  
 Package C - DEPARTMENT MANAGEMENT ORGANIZATION Priority 3  
 Program INFORMATION TECHNOLOGY One Time Cost  Continuing Cost

**Type of Request**

New Program  Expanded Program  Growth Related  New Mandate   
 Revenue Enhancement  Capital  Other (explain in description)

	FY2004/05 Recommended	FY2005/06 Annualized	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Capital	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Description**

The Information Technology Department is under going an expansion of responsibilities in recognition of the growing role of automation in supporting the delivery of all County government services and activities. To support the delivery of computer automation and telecommunications services, the Information Technology Department needs to implement an organizational management structure which is responsive to these needs. This requested supplemental request will provide the funding for this organizational structure.

**Personal Services**

This request is to fund four management positions within the Information Technology Department to assist the Chief Information Officer in the delivery of services to all County departments and agencies.

**Supplies & Services**

Computers , software, office supplies and telephones to support the four new positions.

**Capital Request**

None.

**Revenues**

N/A.

**Impact if not Funded**

The attainment of the goals and objectives of a consolidated Information Technology Department will not be realized thereby reducing the effectiveness of the organization and its delivery of services.

**Source of Mandate**

N/A

**Goals & Objectives**

Implement a department organizational structure to manage the delivery of the information technology function including infrastructure ( voice, data, and computer backbone networks), mainframe and server platforms, applications development, and E-government Web-based services.

<u>Performance Measure</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>	<u>FY2005/06 Planned</u>
Respond to user issues within one business day	85%	90%	95%
Increase on-time delivery of IT projects	80%	90%	95%

**Supplemental Package Is Not Recommended.**

### Supplemental Package Requests

Department 2320000 - INFORMATION TECHNOLOGY  
 Package D - CONSOLIDATION SALARY ADJUSTMENT Priority 4  
 Program INFORMATION TECHNOLOGY One Time Cost  Continuing Cost

**Type of Request**

New Program  Expanded Program  Growth Related  New Mandate   
 Revenue Enhancement  Capital  Other (explain in description)

	FY2004/05 Recommended	FY2005/06 Annualized	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Capital	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Description**

Salary adjustments resulting from Human Resources' IT Job Classification Review Study and consolidation of job functions. Estimate was provided by Kevin Flynn of Human Resources. No across the board salary adjustments will be made per C. Huckelberry. All adjustments will be made based upon job skills and job function.

**Personal Services**

Salary adjustments to specific classes will be made based upon Human Resources' job classification study. These adjustments will be based upon job skills and function.

**Supplies & Services**

N/A

**Capital Request**

N/A

**Revenues**

N/A

**Impact if not Funded**

Retention of qualified staff will become a major issue within Information Technology. The County has implemented a highly sophisticated computer infrastructure, which requires a highly trained staff to support it. Without these skilled staff members, the availability of this computer infrastructure becomes questionable.

**Source of Mandate**

N/A

**Goals & Objectives**

Retain qualified staff by compensating them in accordance with their skill levels and prevailing market pay scales.

Performance Measure	FY2003/04 Estimated	FY2004/05 Planned	FY2005/06 Planned
Reduce employee turnover	20%	15%	10%

Supplemental Package Is Not Recommended.

### Supplemental Package Requests

Department 2320000 - INFORMATION TECHNOLOGY  
 Package E - TRANSFER OF KINO POSITIONS TO IT  
 Program INFORMATION TECHNOLOGY  
 Priority 5  
 One Time Cost  Continuing Cost

**Type of Request**

New Program  Expanded Program  Growth Related  New Mandate   
 Revenue Enhancement  Capital  Other (explain in description)

	FY2004/05 Recommended	FY2005/06 Annualized	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Capital	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Description**

Funding to transfer four FTE's from Kino Hospital to Information Technology. This request is the result of the transfer of hospital operations to UPI.

**Personal Services**

Qualified staff are required to track, process, and monitor the additional administrative and project management tasks of the Information Technology Department. The increase in task is based upon the County-wide consolidation of the IT function.

**Supplies & Services**

Office supplies, telephone charges and computers to support four FTE's

**Capital Request**

N/A

**Revenues**

N/A

**Impact if not Funded**

The County would not meet it's stated objective of placing Kino Hospital employees displaced by the transition of the hospital to University Physicians, Inc.

**Source of Mandate**

N/A

**Goals & Objectives**

Place Kino employees in departmental positions.

Performance Measure	FY2003/04 Estimated	FY2004/05 Planned	FY2005/06 Planned
Percent of projects consolidated for tracking	20%	80%	90%
Percent of projects tracked	20%	80%	90%

**Supplemental Package Is Not Recommended.**