

## Supplemental Package Requests

Department **2320000 - INFORMATION TECHNOLOGY**  
 Package **B - VIRTUAL LEARNING SOFTWARE**  
 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)

	FY2005/06 Recommended	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized	FY2009/10 Annualized
<b>Personal Services</b>	0	0	0	0	0
<b>Supplies &amp; Services</b>	0	0	0	0	0
<b>Capital</b>	0	0	0	0	0
<b>Total Expenditures</b>	0	0	0	0	0
<b>Total Revenues</b>	0	0	0	0	0
<b>Fund Balance Support</b>	0	0	0	0	0
<b>General Fund Support</b>	0	0	0	0	0

**Description**

The Virtual Learning Software provides the ability to conduct real-time online training for up to 10 concurrent users. Students participate in the training from their desktop computers, which will increase the efficiency and cost-effectiveness of providing mandatory training throughout the County.

The system incorporates Powerpoint presentations, pre/post testing, tutorials, and other interactive learning strategies. In addition, for training related to implementation of software systems such as the Synergen system, the virtual learning system can incorporate real time use of the new software being rolled out so that students can see the application and instructors can see what the students are doing in the new application.

This software can be used immediately to support implementation training for the Synergen system, especially to employees in outlying areas, but can also be used to facilitate completion of other training throughout the County. For example, this may be used to accomplish training required by Risk Management and Human Resources, as well as department-specific needs for topics such as HIPAA, OSHA and safety training.

In addition to the ability to conduct real-time training, this system provides the capability to record the video and audio portions of each training session, which will allow the County to begin to build a library of training modules. These can then be accessed at any time by an employee needing to complete that training module. This license will support the access of 10 concurrent users to the archived sessions in addition to the 10 concurrent licenses for the real time sessions.

Finally, this system has the capability to track all training provided and provide triggers for recertification when needed.

**Personal Services**

None

**Supplies & Services**

Virtual learning software requires professional services fees to support installation of the software and to provide training to Pima County Staff for the implementation and administration of the software and on program development using the system. Included are the costs for software maintenance and online training support.

**Capital Request**

Software license fee: \$48,000  
 Concurrent license fee (10 seats): \$23,200  
 Microsoft SQL Adapter License: \$9,200  
 Telephone Server: \$11,520

**Revenues**

None

**Impact if not Funded**

Training will be constrained by availability of computer training room facilities. Cost of training will be higher for outlying areas due to requirement to travel for training.

**Source of Mandate**

None

**Goals & Objectives**

1. To implement a flexible, cost effective methodology for training numerous County employees on new software systems.
2. To reduce non-productive time related to training.
3. To expand the use of the virtual learning software system to efficiently handle mandatory training requirements in any County department.

4. To establish a library of archived training sessions available for use by County employees on any shift at any time.
5. To develop a centralized database of training completed to meet mandated and required training needs, as well as triggers to initiate re-training or re-certifications if needed.
6. To explore additional capabilities of the software, such as electronic meetings and archiving records of critical meetings for documentation and/or later review.

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<b>Performance Measure</b>	<b>FY2004/05 Estimated</b>	<b>FY2005/06 Planned</b>	<b>FY2006/07 Planned</b>
Reduce travel time associated with mandatory train	n/a	97%	98%
Delivery of Synergen training to employees prior t	n/a	100%	100%

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**Supplemental Package Is Not Recommended.**