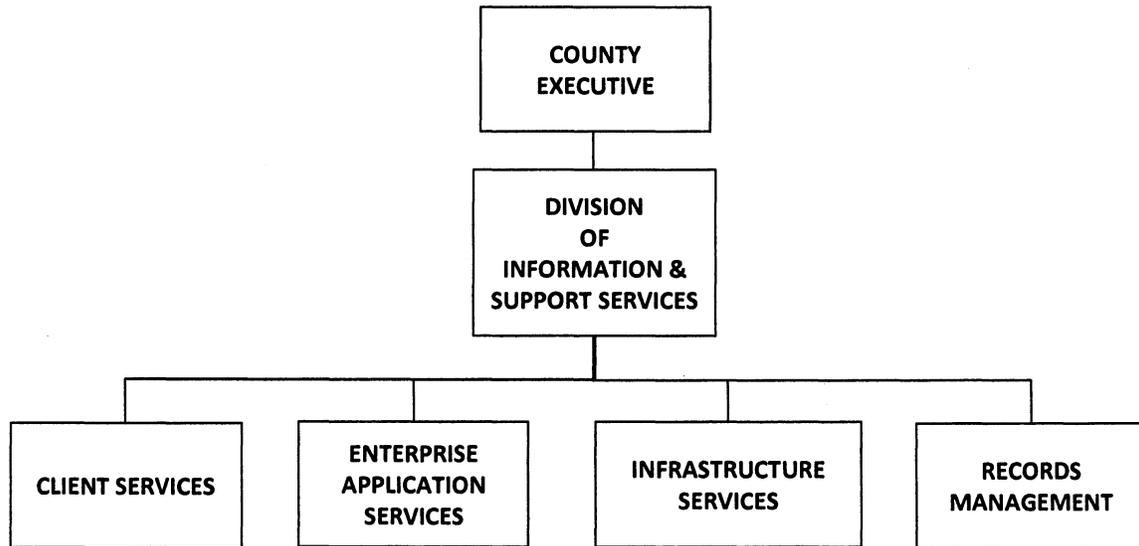


DIVISION OF INFORMATION AND SUPPORT SERVICES



INFORMATION & SUPPORT SERVICES	2015 Actual	2016 Adopted	2016 Adjusted	2017 Proposed
Personal Services	4,264,817	4,529,675	4,529,675	4,609,463
Other	<u>(6,234,346)</u>	<u>(4,841,849)</u>	<u>(4,841,849)</u>	<u>(5,526,713)</u>
Total Appropriation	(1,969,529)	(312,174)	(312,174)	(917,250)
Revenue	<u>5,400</u>	<u>5,400</u>	<u>5,400</u>	<u>5,400</u>
County Share	(1,974,929)	(317,574)	(317,574)	(922,650)

DESCRIPTION

The Division of Information and Support Services (DISS) provides centralized information technology support services for all County departments, elected officials, and related agencies as well as network services for numerous towns and villages. The provisioning of information technology services by DISS permits the County to benefit from economies of scale, improved operational efficiencies, and reduced duplication of costs.

DISS has six major functional areas: Client Services, Enterprise Application Services, Infrastructure Services, Department of Social Services Technical Support Unit, Records Management, and Central Police Services Technical Support.

DISS provides support services that are utilized by all County departments and assists those departments in their public service functions by alleviating the responsibility for procuring, provisioning, deploying, managing and maintaining required technology assets and services. Technology assets are any asset which interfaces with a County computer and any asset which attaches to the network.

Information technology services and support are provided twenty-four hours per day; seven days per week. The information system services provided by DISS enable County departments to communicate and collaborate electronically, conduct business with minimal interruption, generate timely and accurate reports, provide needed management data, and maximize the efficiency and effectiveness of their respective administrative and service operations.

Revenues are generated through an interdepartmental and inter-fund billing procedure administered by the Division of Budget and Management. Costs of services and support provided are billed to departments based on utilization. When applying for state and federal reimbursement, departments include these expenses. Revenues received as a result of billing for DISS services are reflected in the state and federal revenues to the affected County departments.

MISSION STATEMENT

The Division of Information and Support Services will provide the highest quality technology-based services, in the most cost effective manner to facilitate the mission of Erie County.

CLIENT SERVICES

Program Description

The Client Services unit provides help desk, desk-side support, graphics office, and print shop services to all County departments and employees. The Help Desk provides continuous support for all information technology requests for assistance for software, user accounts, computers, printers, network, and telephones. The helpdesk also coordinates service to the convenience copiers. Desk-side support provides on-site support for users in need of software and hardware repairs. This team is also responsible for IT asset inventory control and hardware installs and relocations. The graphics office provides design and production services for County publications in addition to preparing a complete range of customized presentation materials. The print shop produces a variety of materials for County departments including forms, stationery, reports, books and brochures. They also provide centralized and cost-effective, high-speed, large-volume, copying for County departments.

Program and Service Objectives

- Provide maintenance and repair service for all County information technology equipment.
- Provide high volume printing and copying services.
- Provide graphic design services.
- Timely response to all reported incidents.

Top Priorities for 2017

- Implement new Help Desk tracking tool.
- Improve call statistic for the call center.
- Implement call center solution by Cisco in other areas of the County.

Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Help Desk work orders	22,785	27,603	32,000
All work orders	39,936	39,964	40,000
Convenience copies produced	27,219,683	29,329,206	27,000,000
Copy and Print Shop images produced	7,021,237	8,266,751	9,512,270
Graphics work orders	341	351	395

Outcome Measures

	Actual 2015	Estimated 2016	Estimated 2017
Average time in days to complete work orders	2.3	2.2	2
DISS staff cost per County Employee	\$506	\$514	\$520
DISS staff cost per capita	\$2.92	\$3.00	\$3.08

Cost per Service Unit Output

	Actual 2015	Budgeted 2016	Budgeted 2017
DISS Staff Cost per Service Desk work order	\$64.28	\$69.37	\$70.08

Performance Goals

- Measure output and response times.
- Measure call statistics from Call center to verify proper delivery of services.
- Produce survey on Helpdesk performance.

ENTERPRISE APPLICATION SERVICES

Program Description

The Application Services unit provides maintenance to the County's integrated Enterprise Resource Planning (ERP) system which utilizes SAP software. Application Services provides purchasing, payroll, accounting and budgeting systems support service to SAP end-users. Additionally, Application Services provides support and maintenance for department-specific systems. The Application Services unit also manages and maintains collaboration and productivity software suites for all County departments. The unit maintains the County's databases, client-server computer software applications and operating systems.

Department-specific computer software applications installed, maintained, and supported include (but are not limited to) homeland security and emergency response, public safety, health clinics, tax (collection, processing, and reporting), New York State mainframe access, document imaging, case management, chemical and forensic analysis, employee and volunteer training development and delivery, arrest processing, mobile communications, video conferencing, report printing, geographic information and mapping systems, probation management, jail systems management, sewerage management, and accessibility software for the visually impaired.

This unit also operates the Erie County website providing information regarding County government and online business information. Additionally, this unit supports the internal-only, interdepartmental web site, <http://sharepoint.erie.gov>. This "intranet" makes collaboration, communication, and electronic document workflow capabilities available to all County departments.

Program and Service Objectives

Provide all County departments with a unified, standards-based, scalable, reliable Information Technology environment including:

- Computer software applications, including the SAP Enterprise Resource Planning (ERP) system.
- Collaboration tools.
- Email messaging services.
- County website www.erie.gov.
- Open Data.

Top Priorities for 2017

- Upgrade and expand ESS.
- Expand ECATs V3 application for DISS.
- Continue to revamp the external Website.
- Implement Open Data web platform.
- Implement Social Media monitoring tool.

Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Systems and Programming:			
Average number of Employee Self-Service users per month	4,500	5,300	5,300

Outcome Measures

	Actual 2015	Estimated 2016	Estimated 2017
Number of "break/fix/repair" application service requests resolved per day	9	10.6	11
Number of "change/modify" application service requests completed per week	50	60	60
Average time in days to complete service requests	2.3	2.1	2

Cost per Service Unit Output

	Actual 2015	Budgeted 2016	Budgeted 2017
Average hourly cost of application support services	\$33.46	\$33.81	\$34.36

Performance Goals

- Measure Website traffic.
- Complete Inventory control for DPW.
- Launch Open Data platform.

INFRASTRUCTURE SERVICES

Program Description

The Infrastructure Services unit provides centralized management of voice and data communications. All telephone company services and billings are provided through this unit, thereby relieving departments of considerable paperwork and maximizing the efficiency of purchased services. It controls future expenses by maximizing the utilization of the Erie County network; ensuring new services are designed and implemented in the most cost efficient configuration. Furthermore, it permits the County to address new technologies with a unified approach.

This unit also operates the County's fiber optic backbone and network services connecting the County buildings with high-speed data transmissions. It supports the County's email network. The data communications network is a central service designed to meet the current and future needs of County government.

All County desktop and laptop workstation computers, peripherals, software, operating systems, and required interconnections are configured, provisioned, supported and de-provisioned (as required) through the efforts of this group. This unit also supports computer application output to hundreds of networked printers to meet departmental needs for reporting and communications.

Program and Service Objectives

Provide all County departments with a unified, standards-based, scalable, reliable Information Technology environment which includes:

- Internet access.
- Local and wide-area network communications.
- Telephones, voicemail and automated attendants.
- Data center and disaster recovery.

Top Priorities for 2017

- Be more customer-focused for infrastructure technology services.
- Implement Phase II of the Cisco Telephony solution.
- Test Disaster Recovery solution.
- Implement 911 and Radio network with the Cisco VOIP solution 2-Factor Authentication.

Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Data Center:			
Page images of computer print	1,241,387	1,212,560	1,200,000
Technical Support:			
Telephone moves and changes	1159	957	900
Amount of Data Storage	264 TB	280 TB	300 TB
Data lines supported	95	98	100
VDI workstations supported	1,789	2,000	2,000
Internet emails (per year)	27,497,879	26,771,730	25,000,000
Spam Blocked (per year)	21,474,619	21,191,239	20,800,000

Outcome Measures

	Actual 2015	Estimated 2016	Estimated 2017
New User Accounts Created	999	1,036	1,100
New Servers Implemented	87	95	100

Cost per Service Unit Output

	Actual 2015	Budgeted 2016	Budgeted 2017
Average hourly cost of infrastructure services	\$34.58	\$35.08	\$35.47

Performance Goals

- Upgrade Data Center UPS.
- Complete Phase II Cisco telephone system.
- Complete and test remote Disaster Recovery site.

RECORDS MANAGEMENT

Program Description

Erie County government creates an enormous amount of records of all types, which require the use of office space or separate facilities to maintain them. In response to this need, the Erie County Records Center was created for the economical, efficient storage of records from county departments.

Most departments have records that are no longer needed within the office but must be kept for a specific period of time due to statutory regulations or other reasons. In order to release costly office space, inactive records are transferred to the Records Center.

The Records Center is located with the County's surplus warehouse at 3080 William Street. Currently over 33,000 cubic feet of records are stored at the facility.

The Records Center provides a systematic method for managing records. In this facility records are stored in a controlled environment, then retrieved and delivered to departments when the need arises to access them. Generally, all record series not referred to at least once a month are defined as being inactive and should be transferred to the Records Center. In addition, a climate controlled vault exists to house original copies of microforms, computer back-ups and other valuable documents.

When records are transferred to the Records Center, the County department doing so loses no rights of control or access. The Records Management unit is a custodian of County records, and access is only by departmental approval.

Program and Service Objectives

- Provide a secure, controlled environment for County records.
- Process departmental requests for records.
- Recycle inactive records.

Top Priorities for 2017

- Identify records for digital imaging.
- Purge old records.

Key Performance Indicators

	Actual 2015	Estimated 2016	Estimated 2017
Records transferred in cubic feet	1,878	768	750
Inactive records recycled in cubic feet	922	703	600
Department requests for records	1,139	1,047	900

Outcome Measures

	Actual 2015	Estimated 2016	Estimated 2017
Recycling in tons	13.83	10.55	9.0

Cost per Service Unit Output

	Actual 2015	Budgeted 2016	Budgeted 2017
Staff cost per request	\$57.34	\$45.85	\$54.33

Performance Goals

- Increase records management participation to include all County departments.
- Apply for and receive records management grants to improve the County's records management program.

2017 Budget Estimate - Summary of Personal Services

Fund Center: 105

Division of Information & Support Services

Job Group	Current Year 2016	-----	Ensuing Year 2017	-----
	No: Salary	No:	Dept-Req	No: Exec-Rec No: Leg-Adopted
				Remarks

Cost Center 1051010 Administration-DISS

Full-time Positions

1	CHIEF INFORMATION OFFICER	22	1	\$151,697	1	\$151,116	1	\$151,116	
2	DIRECTOR OF CENTRAL DATA PROCESSING	17	1	\$101,834	1	\$101,444	1	\$101,444	
3	EXECUTIVE ASSISTANT-CTY EXECUTIVE BUDGET	13	1	\$59,257	1	\$62,317	1	\$62,317	
4	ADMINISTRATIVE ASSISTANT-CO EXEC	11	1	\$57,084	1	\$56,865	1	\$56,865	
5	BILLING COLLECTIONS SPECIALIST	10	1	\$53,449	1	\$53,244	1	\$53,244	
6	WEB COMMUNICATIONS SPECIALIST	10	1	\$43,142	1	\$44,312	1	\$44,312	
7	ADMINISTRATIVE ASSISTANT	09	1	\$55,547	1	\$55,334	1	\$55,334	
	Total:		7	\$522,010	7	\$524,632	7	\$524,632	

Cost Center 1052010 Infrastructure Services

Full-time Positions

1	MANAGER OF INFORMATION PROCESSING	15	1	\$90,634	1	\$92,406	1	\$92,406	
2	PRINCIPAL TECHNICAL SUPPORT SVS SPEC	14	1	\$81,532	1	\$83,133	1	\$83,133	
3	SENIOR BASIS ADMINISTRATOR (SAP)	14	1	\$81,532	1	\$83,133	1	\$83,133	
4	LAN ADMINISTRATOR	13	1	\$72,850	1	\$72,571	1	\$72,571	
5	SENIOR INFORMATION SYSTEMS SPECIALIST	13	1	\$74,550	1	\$75,146	1	\$75,146	
6	SENIOR TECHNICAL SUPPORT SERV SPECIALIST	13	3	\$225,359	3	\$226,186	3	\$226,186	
7	TECHNICAL SUPPORT SERVICES SPECIALIST	12	4	\$249,277	4	\$252,884	4	\$252,884	
	Total:		12	\$875,734	12	\$885,459	12	\$885,459	

Cost Center 1052020 Application Services

Full-time Positions

1	ASSISTANT DIRECTOR FOR APPLICATION SVCS	15	1	\$92,761	1	\$93,502	1	\$93,502	
2	SENIOR APPLICATION SYSTEMS SPECIALIST	15	1	\$90,634	1	\$90,287	1	\$90,287	
3	APPLICATION SYSTEMS SPECIALIST	14	1	\$77,728	1	\$77,430	1	\$77,430	
4	SENIOR ERP SUPPORT ANALYST	14	1	\$81,532	1	\$81,220	1	\$81,220	
5	BUSINESS PROCESS ENGINEER (SAP)	13	1	\$77,951	1	\$77,653	1	\$77,653	
6	ERP SUPPORT ANALYST	13	1	\$77,951	1	\$77,653	1	\$77,653	
7	PROGRAMMER ANALYST	12	1	\$71,172	1	\$70,899	1	\$70,899	
8	SENIOR METHODS & PROCEDURES ANALYST	12	1	\$48,041	1	\$53,986	1	\$53,986	
9	JUNIOR PROGRAMMER ANALYST	11	2	\$105,169	2	\$110,309	2	\$110,309	
10	TECHNICAL SPECIALIST/COMPUTERS	10	1	\$50,862	1	\$53,244	1	\$53,244	
	Total:		11	\$773,801	11	\$786,183	11	\$786,183	

Cost Center 1052040 Client Services

Full-time Positions

1	JUNIOR APPLICATION SYSTEMS SPECIALIST	12	1	\$58,877	1	\$61,726	1	\$61,726	
2	TECHNICAL SUPPORT SERVICES SPECIALIST	12	1	\$68,081	1	\$67,820	1	\$67,820	
3	SYSTEMS SUPPORT SPECIALIST-DISS	11	1	\$56,031	1	\$55,817	1	\$55,817	
4	OPERATIONS COMMUNICATIONS COORDINATOR	08	1	\$39,520	1	\$41,477	1	\$41,477	
5	SENIOR COMPUTER OPERATOR	08	2	\$89,582	2	\$91,328	2	\$91,328	
6	TECHNICAL SPECIALIST-COMMUNICATIONS	07	1	\$43,046	1	\$42,881	1	\$42,881	
7	TECHNICAL-SPECIALIST-COMMUNICATIONS	07	1	\$43,046	1	\$42,881	1	\$42,881	
	Total:		8	\$398,183	8	\$403,930	8	\$403,930	

2017 Budget Estimate - Summary of Personal Services

Fund Center: 105

Division of Information & Support Services

Job Group	Current Year 2016		----- Ensuing Year 2017 -----				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 1053010 Records Management

Full-time Positions

1 RECORDS MANAGER	08	1	\$48,007	1	\$48,901	1	\$48,901
Total:		1	\$48,007	1	\$48,901	1	\$48,901

Cost Center 1053030 Print, Copy & Graphics

Full-time Positions

1 COORDINATOR OF SUPPORT SERVICES	12	1	\$71,172	1	\$70,899	1	\$70,899
2 PASTE-UP ARTIST	04	1	\$34,233	1	\$34,401	1	\$34,401
3 COPY MACHINE OPERATOR	03	1	\$35,237	1	\$35,102	1	\$35,102
Total:		3	\$140,642	3	\$140,402	3	\$140,402

Part-time Positions

1 SENIOR OFFSET MACHINE OPERATOR PT	05	1	\$14,018	1	\$14,018	1	\$14,018
Total:		1	\$14,018	1	\$14,018	1	\$14,018

Fund Center Summary Totals

Full-time:	42	\$2,758,377	42	\$2,789,507	42	\$2,789,507
Part-time:	1	\$14,018	1	\$14,018	1	\$14,018
Fund Center Totals:	43	\$2,772,395	43	\$2,803,525	43	\$2,803,525

Fund: 110
 Department: Division of Information & Support Svcs
 Fund Center: 105

Account Appropriations	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
500000 Full Time - Salaries	2,607,949	2,771,022	2,771,022	2,789,507	2,789,507	-
500010 Part Time - Wages	3,082	14,018	14,018	14,018	14,018	-
500020 Regular PT - Wages	210	-	-	-	-	-
500300 Shift Differential	563	300	300	300	300	-
500330 Holiday Worked	-	500	500	500	500	-
500350 Other Employee Payments	18,212	32,400	32,400	24,400	24,400	-
501000 Overtime	37,694	25,000	25,000	25,000	25,000	-
502000 Fringe Benefits	1,597,107	1,686,435	1,686,435	1,755,738	1,755,738	-
505000 Office Supplies	83,981	110,000	110,000	110,000	110,000	-
506200 Maintenance & Repair	4,231	20,000	20,000	20,000	20,000	-
510100 Out Of Area Travel	1,191	1,300	1,300	1,300	1,300	-
510200 Training And Education	13,164	15,000	15,000	15,000	15,000	-
515000 Utility Charges	1,876,687	2,198,347	2,198,347	2,113,800	1,913,800	-
516020 Professional Svcs Contracts & Fees	170,666	223,006	223,006	225,786	225,786	-
516030 Maintenance Contracts	2,325,880	2,648,057	2,648,057	2,876,542	2,876,542	-
530000 Other Expenses	1,349	19,000	19,000	19,000	19,000	-
545000 Rental Charges	1,192,368	1,165,764	1,165,764	1,188,813	1,188,813	-
561410 Lab & Technical Equipment	130,118	137,500	137,500	137,500	137,500	-
570040 Interfund Subsidy-Debt Service	2,868,785	3,050,465	3,050,465	3,266,456	3,266,456	-
575040 Interfund Expense-Utility Fund	12,640	14,777	14,777	14,054	14,054	-
910600 ID Purchasing Services	45,651	27,511	27,511	27,511	35,274	-
910700 ID Fleet Services	31,873	22,944	22,944	22,944	30,431	-
912215 ID DPW Mail Svcs	25	672	672	672	100	-
980000 ID DISS Services	(14,992,956)	(14,496,192)	(14,496,192)	(15,566,091)	(15,380,769)	-
Total Appropriations	(1,969,530)	(312,174)	(312,174)	(917,250)	(917,250)	-

Account Revenues	2015 Actuals	2016 Legislative Adopted	2016 Adjusted Budget	2017 Department Request	2017 Executive Recommendation	2017 Legislative Adopted
420190 Other General Services - Other Govt	2,160	2,160	2,160	2,160	2,160	-
466120 Other Miscellaneous DISS Revenues	3,240	3,240	3,240	3,240	3,240	-
Total Revenues	5,400	5,400	5,400	5,400	5,400	-