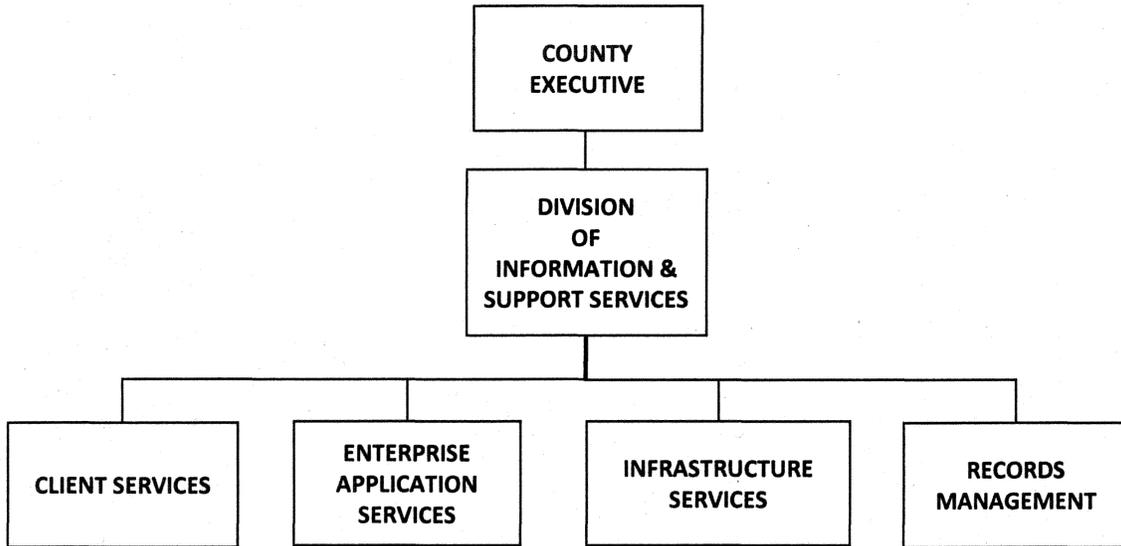


DIVISION OF INFORMATION AND SUPPORT SERVICES



INFORMATION & SUPPORT SERVICES	2013 Actual	2014 Adopted	2014 Adjusted	2015 Proposed
Personal Services	3,813,425	4,139,009	4,141,009	4,337,174
Other	<u>(4,522,808)</u>	<u>(4,783,098)</u>	<u>(4,783,098)</u>	<u>(4,911,497)</u>
Total Appropriation	(709,383)	(644,089)	(642,089)	(574,323)
Revenue	<u>5,640</u>	<u>5,400</u>	<u>5,400</u>	<u>5,400</u>
County Share	(715,023)	(649,489)	(647,489)	(579,723)

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 helpdesk provides 24x7 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 2015

- Complete the migration of Windows XP to Windows 7.
- Continue to make improvements to all employee self-service systems.
- Reduce the call wait times on the Help Desk.
- Implement new call tracking system.

Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Help Desk work orders	25,805	27,342	35,000
All work orders	35,826	39,713	44,000
Convenience copies produced	30,681,443	29,345,062	29,000,000
Copy and Print Shop images produced	7,826,319	7,016,775	7,990,000
Graphics work orders	273	349	395

Outcome Measures

	Actual 2013	Estimated 2014	Estimated 2015
Average time in days to complete work orders	1.8	2.1	1.5
DISS staff cost per county Employee	\$532	\$566	\$595
DISS staff cost per capita	\$2.56	\$2.76	\$2.91

Cost per Service Unit Output

	Actual 2013	Budgeted 2014	Budgeted 2015
DISS Staff Cost per Service Desk work order	\$65.81	\$64.01	\$61.01

Performance Goals

- Measure the quality of services provided by DISS.
- Complete Windows XP migration by April 2015.
- 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.
- Business Intelligence.

Top Priorities for 2015

- Be more customer-focused with Erie County end-user community.
- Complete migrate DSS applications off Oracle systems.
- Revamp the external Website.
- Implement inventory Control\Tracking system in SAP for DPW.

Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Systems and Programming:			
Average number of Employee Self-Service users per month	3,400	3,500	3,800

Outcome Measures

	Actual 2013	Estimated 2014	Estimated 2015
Number of "break/fix/repair" application service requests resolved per day	6.2	8.3	10
Number of "change/modify" application service requests completed per week	31	42	50
Average time in days to complete service requests	2	2	2

Cost per Service Unit Output

	Actual 2013	Budgeted 2014	Budgeted 2015
Average hourly cost of application support services	\$29.06	\$32.04	\$31.99

Performance Goals

- Complete external website enhancements and/or redesign.
- Complete Inventory control for DPW.

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 County of Erie's 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.

Top Priorities for 2015

- Be more customer-focused for infrastructure technology services.
- Upgrade server and storage infrastructure.
- Test Disaster Recovery solution.
- Install Cisco VOIP solution and test.

Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Data Center:			
Page images of computer print	3,506,757	2,395,394	2,300,000
Technical Support:			
Telephone moves and changes	530	660	700
Amount of Data Storage	138 TB	192 TB	220 TB
Data lines supported	65	65	65
VDI workstations supported	1,473	1,711	2,000
Internet emails (per year)	37,017,233	41,728,915	45,000,000
Spam Blocked (per year)	28,335,050	19,681,335	20,000,000

Outcome Measures

	Actual 2013	Estimated 2014	Estimated 2015
Virtual Desktop workstations implemented	250	300	300
Physical servers migrated to virtual technology	12	4	2

Cost per Service Unit Output

	Actual 2013	Budgeted 2014	Budgeted 2015
Average hourly cost of infrastructure services	\$32.26	\$33.71	\$33.24

Performance Goals

- Complete upgrade of core network infrastructure.
- Test and install VOIP for Rath building.

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 2015

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

Key Performance Indicators

	Actual 2013	Estimated 2014	Estimated 2015
Records transferred in cubic feet	1,406	6,699	7,000
Inactive records recycled in cubic feet	1,759	1,105	1,500
Department requests for records	695	783	800

Outcome Measures

	Actual 2013	Estimated 2014	Estimated 2015
Recycling in tons	26.39	16.59	21.5

Cost per Service Unit Output

	Actual 2013	Budgeted 2014	Budgeted 2015
Staff cost per request	\$68.90	\$61.14	\$62.27

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.

2015 Budget Estimate - Summary of Personal Services

Fund Center: 105

Division of Information and Support Services

Job Group	Current Year 2014		----- Ensuing Year 2015 -----						
	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	\$130,622	1	\$140,608	1	\$140,608	
2	DIRECTOR OF CENTRAL DATA PROCESSING	17	1	\$97,400	1	\$99,349	1	\$99,349	
3	EXECUTIVE ASSISTANT-CTY EXECUTIVE BUDGET	13	1	\$51,919	1	\$52,958	1	\$52,958	
4	ADMINISTRATIVE ASSISTANT-CO EXEC	11	1	\$49,442	1	\$53,054	1	\$53,054	
5	BILLING COLLECTIONS SPECIALIST	10	1	\$51,123	1	\$52,146	1	\$52,146	
6	WEB COMMUNICATIONS SPECIALIST	10	1	\$41,264	1	\$42,090	1	\$42,090	
7	SENIOR ADMIN CLERK (SPANISH SPEAKING)	09	1	\$53,129	1	\$54,192	1	\$54,192	
	Total:		7	\$474,899	7	\$494,397	7	\$494,397	

Cost Center 1052010 Infrastructure Services

Full-time	Positions								
1	MANAGER OF INFORMATION PROCESSING	15	1	\$86,690	1	\$88,423	1	\$88,423	
2	PRINCIPAL TECHNICAL SUPPORT SVS SPEC	14	1	\$77,985	1	\$79,544	1	\$79,544	
3	SENIOR BASIS ADMINISTRATOR (SAP)	14	1	\$77,985	1	\$79,544	1	\$79,544	
4	LAN ADMINISTRATOR	13	1	\$68,056	1	\$69,418	1	\$69,418	
5	SENIOR TECHNICAL SUPPORT SERV SPECIALIST	13	3	\$215,554	3	\$219,862	3	\$219,862	
6	ASSOCIATE COMMUNICATION MANAGER	12	1	\$48,882	1	\$49,859	1	\$49,859	
7	INFORMATION SYSTEMS SPECIALIST	12	1	\$48,881	1	\$49,859	1	\$49,859	
8	TECHNICAL SUPPORT SERVICES SPECIALIST	12	3	\$171,767	3	\$181,225	3	\$181,225	
	Total:		12	\$795,800	12	\$817,734	12	\$817,734	

Cost Center 1052020 Application Services

Full-time	Positions								
1	ASSISTANT DIRECTOR FOR APPLICATION SVCS	15	1	\$87,727	1	\$90,498	1	\$90,498	
2	SENIOR APPLICATION SYSTEMS SPECIALIST	15	1	\$84,660	1	\$86,353	1	\$86,353	
3	APPLICATION SYSTEMS SPECIALIST	14	1	\$74,346	1	\$75,832	1	\$75,832	
4	SENIOR ERP SUPPORT ANALYST	14	1	\$76,158	1	\$79,544	1	\$79,544	
5	BUSINESS PROCESS ENGINEER (SAP)	13	1	\$72,934	1	\$75,243	1	\$75,243	
6	ERP SUPPORT ANALYST	13	1	\$74,559	1	\$76,049	1	\$76,049	
7	SENIOR INFORMATION SYSTEMS SPECIALIST	13	1	\$71,305	1	\$72,731	1	\$72,731	
8	PROGRAMMER ANALYST	12	1	\$68,076	1	\$69,436	1	\$69,436	
9	JUNIOR PROGRAMMER ANALYST	11	2	\$88,479	2	\$95,742	2	\$95,742	
10	TECHNICAL SPECIALIST/COMPUTERS	10	1	\$43,735	1	\$47,109	1	\$47,109	
	Total:		11	\$741,979	11	\$768,537	11	\$768,537	

Cost Center 1052040 Client Services

Full-time	Positions								
1	JUNIOR APPLICATION SYSTEMS SPECIALIST	12	1	\$50,386	1	\$54,420	1	\$54,420	
2	TECHNICAL SUPPORT SERVICES SPECIALIST	12	1	\$63,633	1	\$64,905	1	\$64,905	
3	SYSTEMS SUPPORT SPECIALIST-DISS	11	1	\$49,628	1	\$53,350	1	\$53,350	
4	SENIOR COMPUTER OPERATOR	08	3	\$128,669	3	\$135,359	3	\$135,359	
5	TECHNICAL SPECIALIST-COMMUNICATIONS	07	2	\$80,462	2	\$83,992	2	\$83,992	
	Total:		8	\$372,778	8	\$392,026	8	\$392,026	

Cost Center 1053010 Records Management

Full-time	Positions								
1	RECORDS MANAGER	08	1	\$49,033	1	\$50,014	1	\$50,014	
	Total:		1	\$49,033	1	\$50,014	1	\$50,014	

2015 Budget Estimate - Summary of Personal Services

Fund Center: 105

Division of Information and Support Services

Job Group	Current Year 2014	----- Ensuing Year 2015 -----						
	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Cost Center 1053030 Print, Copy & Graphics

<u>Full-time</u>		<u>Positions</u>							
1	COORDINATOR OF SUPPORT SERVICES	12	1	\$68,076	1	\$69,436	1	\$69,436	
2	PASTE-UP ARTIST	04	0	\$0	1	\$33,398	1	\$33,398	Reclass
3	COPY MACHINE OPERATOR	03	1	\$34,210	1	\$35,237	1	\$35,237	
	Total:		2	\$102,286	3	\$138,071	3	\$138,071	

<u>Part-time</u>		<u>Positions</u>							
1	SENIOR OFFSET MACHINE OPERATOR PT	05	1	\$12,793	1	\$14,018	1	\$14,018	
	Total:		1	\$12,793	1	\$14,018	1	\$14,018	

<u>Regular Part-time</u>		<u>Positions</u>							
1	PASTE-UP ARTIST (RPT)	04	1	\$24,891	0	\$0	0	\$0	
	Total:		1	\$24,891	0	\$0	0	\$0	

Fund Center Summary Totals

Full-time:	41	\$2,536,775	42	\$2,660,779	42	\$2,660,779
Part-time:	1	\$12,793	1	\$14,018	1	\$14,018
Regular Part-time:	1	\$24,891	0	\$0	0	\$0
Fund Center Totals:	43	\$2,574,459	43	\$2,674,797	43	\$2,674,797

Fund: 110
 Department: Information & Support Services
 Fund Center: 105

Account	Appropriations	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
500000	Full Time - Salaries	2,327,806	2,502,977	2,504,977	2,660,779	2,660,779	-
500010	Part Time - Wages	4,497	12,793	12,793	14,018	14,018	-
500020	Regular PT - Wages	25,545	24,403	24,403	-	-	-
500300	Shift Differential	408	300	300	300	300	-
500330	Holiday Worked	2,105	500	500	500	500	-
500350	Other Employee Payments	9,206	7,840	7,840	33,800	33,800	-
501000	Overtime	25,030	22,000	22,000	22,000	22,000	-
502000	Fringe Benefits	1,418,828	1,568,196	1,568,196	1,693,466	1,605,777	-
505000	Office Supplies	83,645	111,000	105,000	121,000	121,000	-
506200	Maintenance & Repair	5,392	20,000	20,000	20,000	20,000	-
510100	Out Of Area Travel	398	1,300	1,300	1,300	1,300	-
510200	Training And Education	7,546	15,000	15,000	15,000	15,000	-
515000	Utility Charges	1,874,948	1,900,000	1,911,220	2,179,000	2,179,000	-
516020	Professional Svcs Contracts & Fees	153,449	212,185	212,705	222,469	222,469	-
516030	Maintenance Contracts	1,920,338	2,185,923	2,185,923	2,368,375	2,368,375	-
530000	Other Expenses	6,864	22,000	18,480	29,500	29,500	-
545000	Rental Charges	1,108,349	1,150,428	1,150,428	1,156,692	1,156,692	-
561410	Lab & Technical Equipment	25,322	125,000	128,000	125,000	125,000	-
561420	Office Eqmt, Furniture & Fixtures	-	-	6,000	-	-	-
570040	Interfund Subsidy-Debt Service	2,978,208	1,905,651	1,905,651	2,868,785	2,868,785	-
575040	Interfund Expense-Utility Fund	14,178	16,586	16,586	15,090	15,090	-
910600	ID Purchasing Services	12,612	13,371	13,371	13,371	33,566	-
910700	ID Fleet Services	25,452	20,180	20,180	20,180	26,013	-
912215	ID DPW Mail Svcs	196	97	97	10,362	10,362	-
980000	ID DISS Services	(12,739,706)	(12,481,819)	(12,493,039)	(14,181,239)	(14,103,649)	-
Total Appropriations		(709,384)	(644,089)	(642,089)	(590,252)	(574,323)	-

Account	Revenues	2013 Actuals	2014 Legislative Adopted	2014 Adjusted Budget	2015 Department Request	2015 Executive Recommendation	2015 Legislative Adopted
420190	Other General Services - Other Govt	2,400	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		5,640	5,400	5,400	5,400	5,400	-