



Information Services

Information Services' 2011 Budget Presentation

- Accomplishments & Objectives
- Organization
- Budget
- Impact





Accomplishments in 2010

- Installed new Software & Hardware Systems:
 - Upgraded Workstations to Windows XP
 - Completed desktop hardware specification upgrades and installments as required by Eden and True Automation (PACS)
 - Assessor and Treasurer office's updated to Office 2007 per PACS requirements
 - Upgraded Servers to Window 2008 64 bit
 - Installment of work station at Superior Court bench for Judge's online access of timely data
 - Implemented use of LibertyNet for Courts and support staff in reviewing all recorded case filings
- Made Network Improvements
 - Extend San Juan County (SJC) Network Infrastructure to Lopez Firehall
- Added Many Significant Features to Web Site
 - Individual property tax data (with True Automation)
 - Live Video Streaming of Council Hearings (with AV Capture All)
 - Hot topic feedback capability online.
 - Ferry Advisory Committee
 - Odlin Park Project



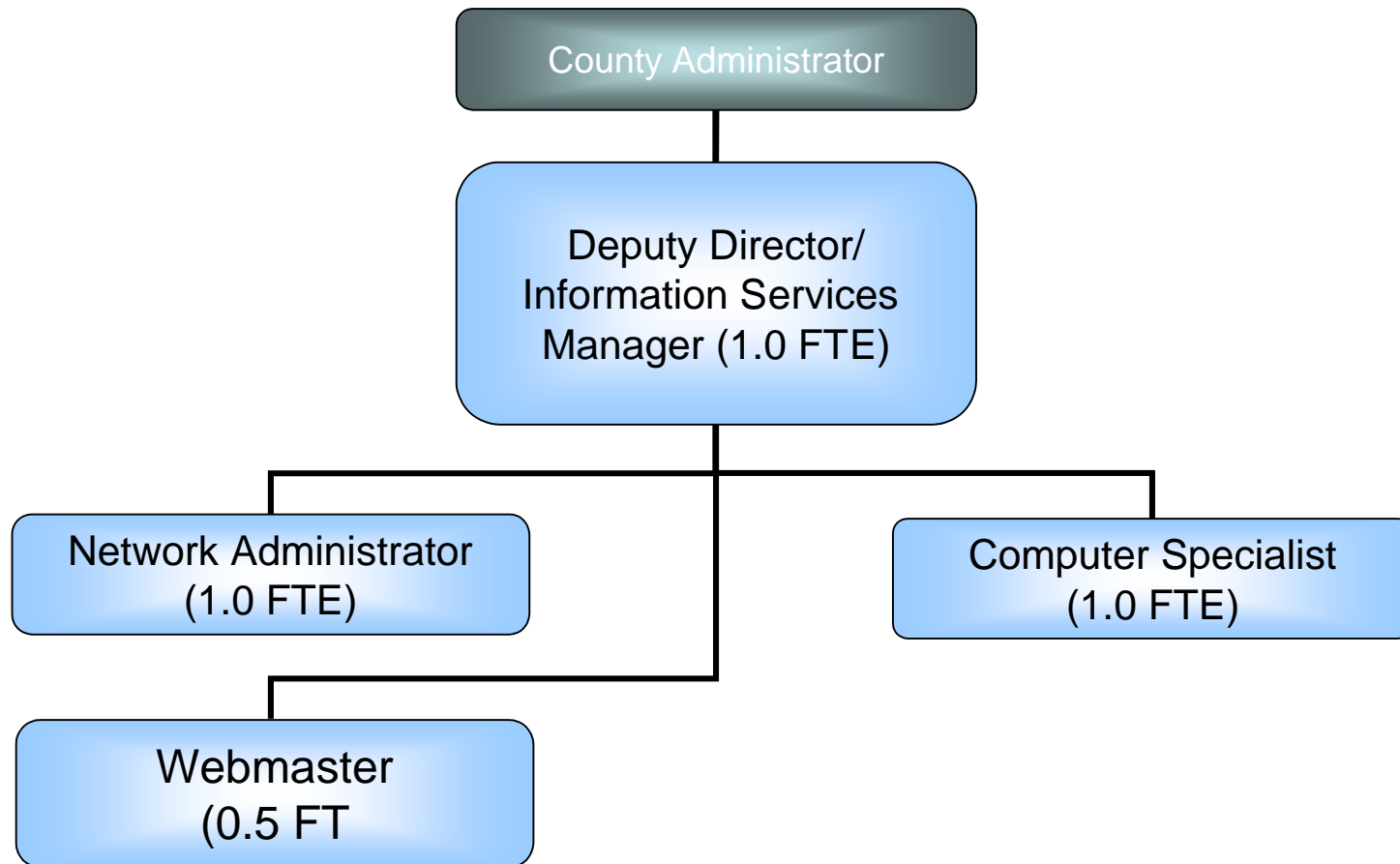
Objectives for 2011

- **Improve Employee Productivity**
 - Add Features to Web Site for Employees
 - Secure, password-protected area on website (for employees only)
 - Land Bank Volunteer Coordination System (like Parks')
 - Continue updating of software and training as funding allows (Servers and Microsoft Office)
 - Evaluate Desktop Virtualization (with Remote Desktop and Terminal Servers)
- **Complete the Reorganization of Department**
 - Determine what needs to be done to streamline all IS functions into one county wide department
- **Continue adding content and features available on Website**
 - Make County plat, survey data and images available online



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IS Organization for 2011





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2011 IS Budget Summary

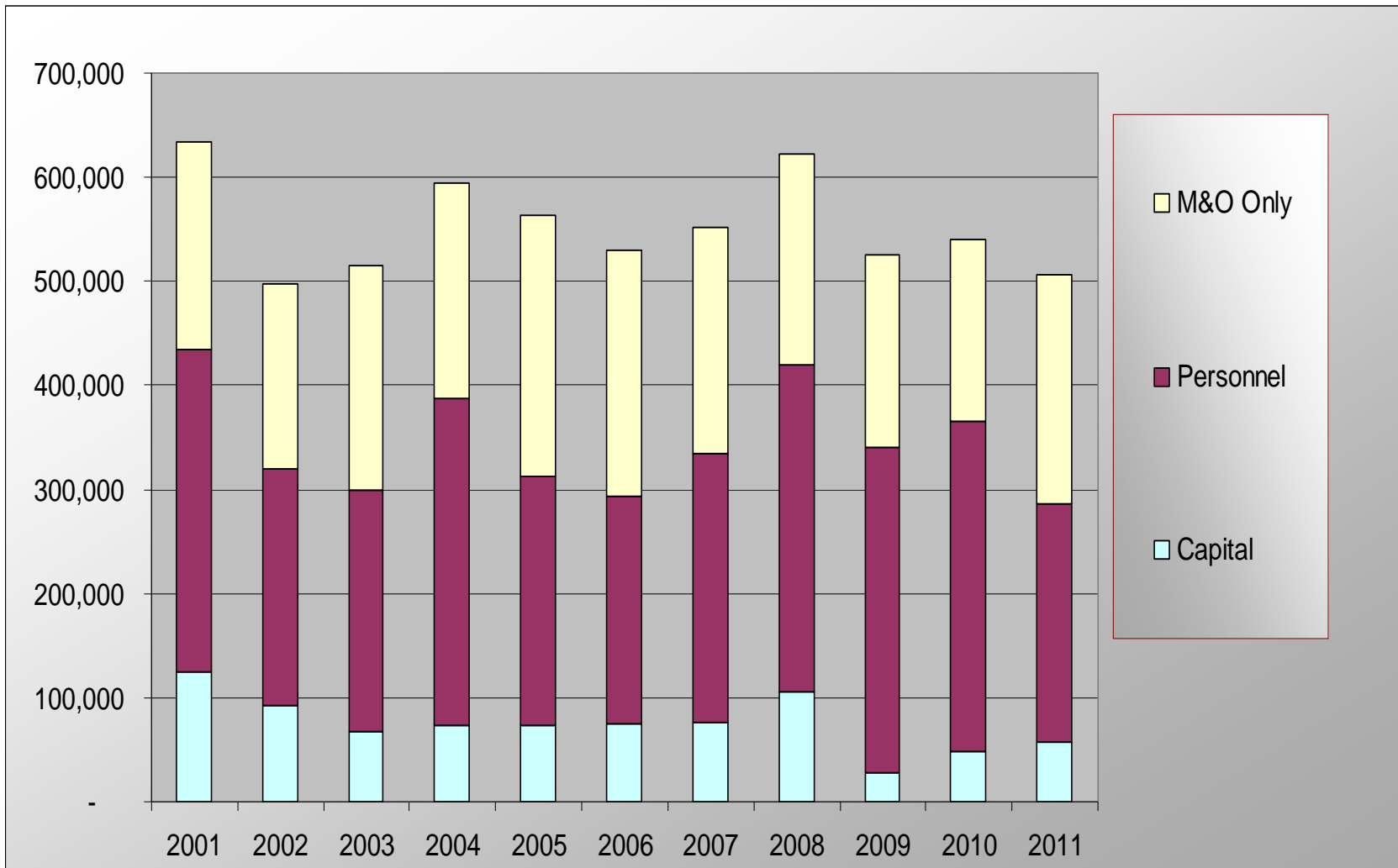
2011 Budget Summary	2008	2009	2010	2011	2010-'11
Information Services	Actual	Actual	Adjusted	Prelim	as %
Payroll & Benefits (est.)	313,106	312,978	316,934	228,369	-27.94%
Tools, Furniture & Supplies	8,344	6,903	5,200	59,200	1038.46%
Maintenance, Support & Hosting	124,465	112,745	99,693	92,415	-7.30%
Voice & Data Communications	58,191	57,559	59,900	59,420	-0.80%
Training, Travel, Dues, Insurance	11,464	7,752	9,449	8,982	-4.94%
Capital (Equipmt. Replacement)	106,182	27,804	49,000	57,500	17.35%
Total:	621,752	525,740	540,176	505,886	-6.35%
M&O Only:	202,464	184,959	174,242	220,017	26.27%





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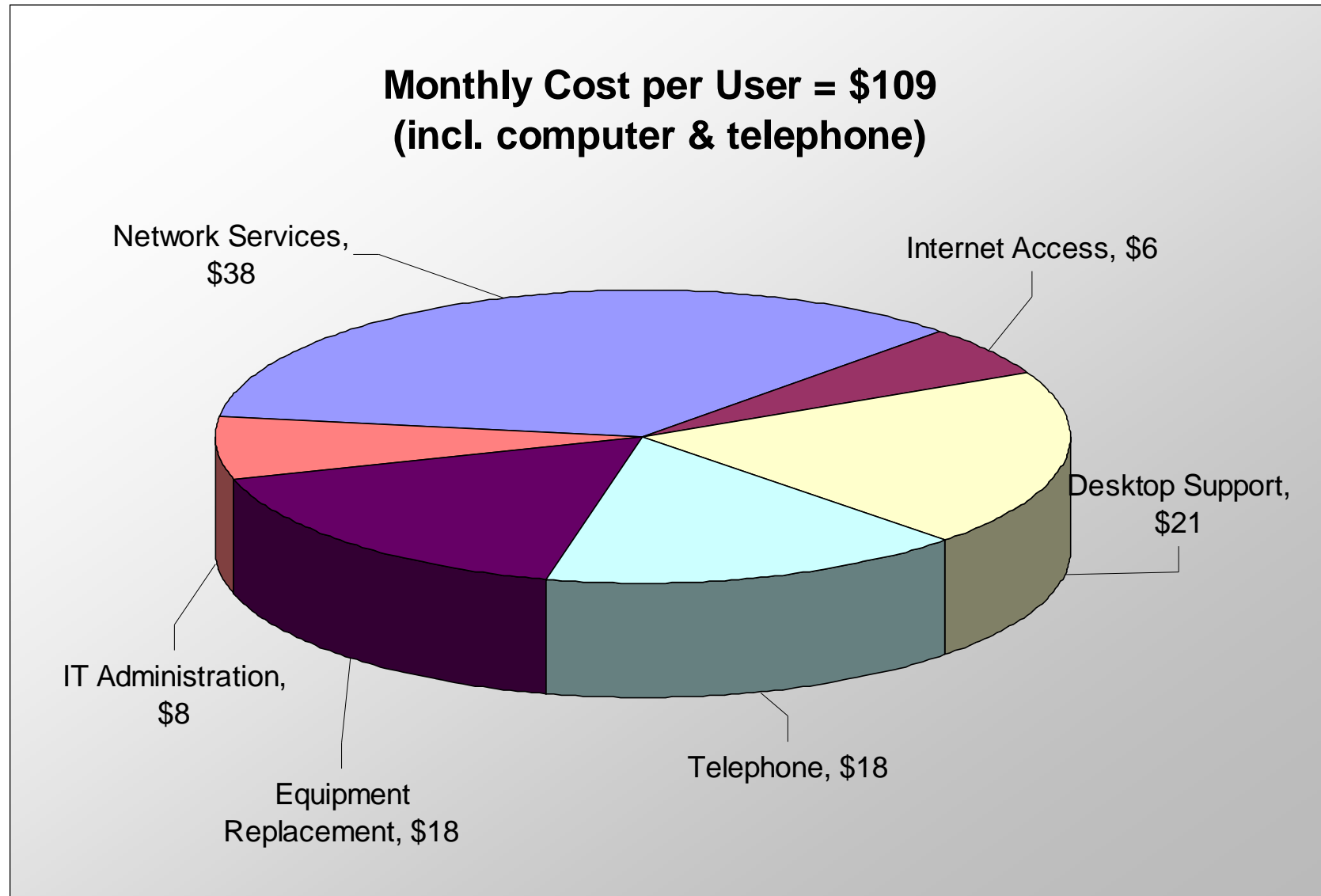
Historical Trends





Information Services

IT Costs Per User (2011 Prelim.)





Budget Sustainability

- Capital Expenditures will begin to reach targets for Replacement Cycles
 - Software upgrades will happen, need research
(Office 2007 or Office 2010, Exchange 2007, Server 2008, PBX/VoiceMail, etc.)
 - Five-year desktop & laptop refresh
(Our existing computer fleet will be evaluated and prioritized)
 - Desktop Virtualization may be required to extend the life of workstations
(Workstations act more like terminals, with servers hosting applications)



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Questions?

