



DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

SECTION 1: GENERAL INFORMATION

BCC Meeting Date:	
Agenda Item Title:	Expansion for purchase of software for Legal Files Case & Document Management System
Department:	Legal
Form Prepared By (Name & Title):	Juanita M. Gurule, Legal Administrator
Form Reviewed By (Name & Title):	Priscilla L. Gutierrez, Financial Services Administrator IV
BCC District:	

SECTION 2: PROJECT OVERVIEW

Purchase of software for Legal Files Case & Document Management System. This software will enable us to manage our files and documents more effectively and efficiently when attempting to meet court deadlines and in responding to the Board of County Commissioners, elected officials, and department requests.

SECTION 3: REVENUE IMPACT

Funding Source	Recur	Non-Recur	New*	Existing*	2012	2013	2014	2015	2016	TOTALS
						-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
Total Revenues					-	-	-	-	-	\$ -

*New = New Funding Request/Not Currently Budgeted OR
Existing = Funding Exists in the Budget

TOTAL REVENUES \$ -

SECTION 4: EXPENDITURE & STAFF IMPACT

Appropriation Description	Recur	Non-Recur	New*	Existing*	2012	2013	2014	2015	2016	TOTALS
Software Purchase			x		-	25,000	-	-	-	\$ 25,000
Software Maintenance	x				-	2,641	2,641	5,641	5,641	\$ 16,564
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
Total Expenditures					-	27,641	2,641	5,641	5,641	\$ 41,564

*New = New Funding Request/Not Currently Budgeted OR
Existing = Funding Exists in the Budget

Staff Position Title	Status*	New	Existing	2012	2013	2014	2015	2016	TOTALS
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
Total Staff Costs				-	-	-	-	-	\$ -



DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

*Status of Position enter FT = Full-Time Equivalent, PT = Part-Time FTE, T = Term

TOTAL EXPENDITURES \$ **41,564**

SECTION 5: NARRATIVE

EXISTING FUNDING, IN KIND, MATCHING FUNDS

No funding was budgeted and there are no existing funds, in kind, or matching for the purchase of this software.

FISCAL IMPLICATIONS

Maintenance fee for the first year will be included in the original contract purchase price. Recurring maintenance fees would be paid out of our operating budget under contractual services if our appropriation request is granted. I.T. has informed me that if they pick up the maintenance fee, they would need a budget increase for this.

SIGNIFICANT ISSUES

PERFORMANCE IMPLICATIONS

Utilization of the software will create direct sharing of indexed files and documents by County Attorney staff for use in all work product produced by County Attorney staff. The Courts have converted to electronic filing and this software will enable the County Attorney's office to file and find documents more efficiently in order to timely file documents with the Courts and also respond to Commission, elected official, and department requests more efficiently.

ADMINISTRATIVE IMPLICATIONS

This software will create efficiencies for the County Attorney's office in filing, storing, reviewing, and preparing documents and files in order to timely file court documents and efficiently responding to Commissioners, elected officials, and County departments.

OTHER SUBSTANTIVE ISSUES

ALTERNATIVES

We will not be as efficient and effective as we would with the software. The Courts have converted to electronic filing which sometimes makes it difficult our staff to quickly find documents needed to prepare the documents required by the Court in a timely fashion due to our current legal files case and management system. We currently use Application Xtender but the indexing system is not effective and efficient in finding documents quickly.



DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

SECTION 1: GENERAL INFORMATION

BCC Meeting Date:

Agenda Item Title: New Virtual Servers for SAP

Department: Information Technology / ERP

Form Prepared By (Name & Title): Lisa LeMar/Paul Roybal

Form Reviewed By (Name & Title): Priscilla Gutierrez, Financial Services Administrator IV

BCC District: All

SECTION 2: PROJECT OVERVIEW

New virtual servers that allow us to create systems landscape copy for all three environments, to provide systems upgrade testing capability, and to build our production in a virtual environment

SECTION 3: REVENUE IMPACT

Funding Source	Recur Non-Recur New* Existing*	2012	2013	2014	2015	2016	TOTALS
		-	-	-	-	-	\$ -
		-	-	-	-	-	\$ -
		-	-	-	-	-	\$ -
		-	-	-	-	-	\$ -
Total Revenues		-	-	-	-	-	\$ -

*New = New Funding Request/Not Currently Budgeted OR
Existing = Funding Exists in the Budget

TOTAL REVENUES \$ -

SECTION 4: EXPENDITURE & STAFF IMPACT

Appropriation Description	Recur Non-Recur New* Existing*	2013	2014	2015	2016	2017	TOTALS
New Virtual Servers		-	-	-	-	-	\$ -
3 Blades @ \$15,000 ea	x x	45,000	-	1,000	1,000	1,000	\$ 48,000
Storage Space @ \$250,000	x x	250,000	-	2,000	2,000	2,000	\$ 256,000
Licenses for 6 CPU's @ \$6,000 ea	x x	36,000	-	1,600	1,600	1,600	\$ 36,000
Total Expenditures		331,000	-	4,600	4,600	4,600	\$ 340,000

*New = New Funding Request/Not Currently Budgeted OR
Existing = Funding Exists in the Budget

Staff Position Title	Status* New Existing	2013	2014	2015	2016	2017	TOTALS
		-	-	-	-	-	\$ -
		-	-	-	-	-	\$ -
		-	-	-	-	-	\$ -
		-	-	-	-	-	\$ -
Total Staff Costs		-	-	-	-	-	\$ -

*Status of Position enter FT = Full-Time Equivalent, PT = Part-Time FTE, T = Term

TOTAL EXPENDITURES \$ 340,000

SECTION 5: NARRATIVE

EXISTING FUNDING, IN KIND, MATCHING FUNDS

Requesting new budget in FY13 for purchase of hardware

FISCAL IMPLICATIONS

SIGNIFICANT ISSUES

Do not have enough space to perform systems landscape copy; current hardware is more than five years old and needs to be upgraded. Inconsistency in DEV, QA and Production environments

PERFORMANCE IMPLICATIONS

Better performance with VMware virtual technology to configure VM cluster environment. Eventually ERP/SAP will run out of storage space on existing blades causing back-up failures, sluggish performance and unplanned outages to re-allocate memory

ADMINISTRATIVE IMPLICATIONS

All Development (DEV) and QA servers are virtual machine whereas the Production (PROD) servers are not. Need to maintain both physical and virtual machines for the same SAP systems, meaning that any updates or upgrades must be accomplished multiple times throughout the landscape environment.

OTHER SUBSTANTIVE ISSUES

ALTERNATIVES

If we do not upgrade our hardware, we will eventually run out of storage space. We can either pursue the purchase of new virtual servers or transition to a Cloud environment. In the Cloud environment, we have the option of either providing our own hardware or being fully dependent upon the Cloud host to provide all necessary hardware to run the systems



DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

SECTION 1: GENERAL INFORMATION

BCC Meeting Date:	
Agenda Item Title:	Virtual Desktop Interface (VDI)
Department:	Information Technology
Form Prepared By (Name & Title):	Lisa LeMar
Form Reviewed By (Name & Title):	Priscilla Gutierrez, Financial Services Administrator IV
BCC District:	All

SECTION 2: PROJECT OVERVIEW

Virtual desktop infrastructure (VDI) is the practice of hosting a desktop operating system within a virtual machine (VM) running on a hosted, centralized or remote server. This will provide remote administration which would allow PC upgrades to be handled at the virtual machine rather than PC Technicians having to run separate upgrades at each PC. Project plan is to implement VDI at MDC.

SECTION 3: REVENUE IMPACT

Funding Source	Recur	Non-Recur	New*	Existing*	2012	2013	2014	2015	2016	TOTALS
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
Total Revenues					-	-	-	-	-	\$ -

*New = New Funding Request/Not Currently Budgeted OR
Existing = Funding Exists in the Budget

TOTAL REVENUES \$ -

SECTION 4: EXPENDITURE & STAFF IMPACT

Appropriation Description	Recur	Non-Recur	New*	Existing*	2013	2014	2015	2016	2017	TOTALS
Virtual Desktop Interface (VDI)		x	x		186,000	40,000	40,000	40,000	40,000	\$ 346,000
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
Total Expenditures					186,000	40,000	40,000	40,000	40,000	\$ 346,000

*New = New Funding Request/Not Currently Budgeted OR
Existing = Funding Exists in the Budget

Staff Position Title	Status*	New	Existing	2013	2014	2015	2016	2017	TOTALS
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
Total Staff Costs				-	-	-	-	-	\$ -

*Status of Position enter FT = Full-Time Equivalent, PT = Part-Time FTE, T = Term

TOTAL EXPENDITURES \$ 346,000



DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

SECTION 5: NARRATIVE

EXISTING FUNDING, IN KIND, MATCHING FUNDS

Requesting new budget in FY13 for VDI project

FISCAL IMPLICATIONS

Requesting new budget in FY13 for VDI project

SIGNIFICANT ISSUES

Virtual desktop infrastructure (VDI) is the practice of hosting a desktop operating system within a virtual machine (VM) running on a hosted, centralized or remote server. This allows for more efficient deployment of software and desktop configurations to users. Software upgrades, patches and new software could instantly be pushed across the entire facility saving hours of employee time during PC upgrades.

PERFORMANCE IMPLICATIONS

The implementation of this initiative would allow us to deploy thin clients at MDC and instantly apply updates and new software instantly across the entire facility saving hours of employee time.

ADMINISTRATIVE IMPLICATIONS

Concerns are performance due to old infrastructure and users accepting desktop virtualization.

OTHER SUBSTANTIVE ISSUES

ALTERNATIVES

We will continue to deploy and upgrade desktops in the same manner that we have for the past several years.



DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

SECTION 1: GENERAL INFORMATION

BCC Meeting Date:	
Agenda Item Title:	Adobe LiveCycle
Department:	Information Technology
Form Prepared By (Name & Title):	Lisa LeMar
Form Reviewed By (Name & Title):	Priscilla Gutierrez, Financial Services Administrator IV
BCC District:	All

SECTION 2: PROJECT OVERVIEW

Adobe LiveCycle is an application that will be used enterprise wide to standardize the forms for the county. The software suite will extend the value of existing back-end systems by engaging users with collaborative rich Internet applications (RIAs) and guided forms, streamlining internal processes, managing correspondence, and strengthening information and document security. We will be able to improve operation efficiency with the tools the software provides as well as capture data and transfer it directly into the county's back-end systems to improve data accuracy.

SECTION 3: REVENUE IMPACT

Funding Source	Recur	Non-Recur	New*	Existing*	2012	2013	2014	2015	2016	TOTALS
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
Total Revenues					-	-	-	-	-	\$ -

*New = New Funding Request/Not Currently Budgeted OR
Existing = Funding Exists in the Budget

TOTAL REVENUES \$ -

SECTION 4: EXPENDITURE & STAFF IMPACT

Appropriation Description	Recur	Non-Recur	New*	Existing*	2013	2014	2015	2016	2017	TOTALS
license		x	x		106,504	6,884	6,884	6,884	13,270	\$ 140,426
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
Total Expenditures					106,504	6,884	6,884	6,884	13,270	\$ 140,426

*New = New Funding Request/Not Currently Budgeted OR
Existing = Funding Exists in the Budget

Staff Position Title	Status*	New	Existing	2013	2014	2015	2016	2017	TOTALS
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
Total Staff Costs				-	-	-	-	-	\$ -

*Status of Position enter FT = Full-Time Equivalent, PT = Part-Time FTE, T = Term

TOTAL EXPENDITURES \$ 140,426



DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

SECTION 5: NARRATIVE

EXISTING FUNDING, IN KIND, MATCHING FUNDS

Current IT staff will be used for this project, no extra staffing costs

FISCAL IMPLICATIONS

SIGNIFICANT ISSUES

In order to fully utilize Adobe LiveCycle we will need to procure the hardware, server licenses, and database licenses. The specific hardware and licenses will ensure we have high availability and provide good performance/speed for the end user once the application is installed.

PERFORMANCE IMPLICATIONS

LiveCycle is a tool that will convert our county forms into electronic forms as well as provide workflow if necessary. This will help the county improve customer service and help increase efficiencies by automating and providing visibility into critical business processes.

ADMINISTRATIVE IMPLICATIONS

By integrating this application we will improve communication throughout our organization and between departments. All of our paper forms could be converted to electronic forms and automated if necessary. These forms can be accessed online or offline using different interfaces. Not having to fill out a paper form can reduce staff costs as manual entry will be eliminated. and data accuracy will also improve as the information will go directly into the back-end system.

OTHER SUBSTANTIVE ISSUES

ALTERNATIVES

We have already procured the application and can not utilize it unless we have the necessary hardware and licenses to install the application.



DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

SECTION 1: GENERAL INFORMATION

BCC Meeting Date:	
Agenda Item Title:	PDS
Department:	Information Technology
Form Prepared By (Name & Title):	Lisa LeMar
Form Reviewed By (Name & Title):	Priscilla Gutierrez, Financial Services Administrator IV
BCC District:	All

SECTION 2: PROJECT OVERVIEW

The addition to the PDS contract of \$18,130 will be added next year to the current PDS contract. This contract includes all scanners not currently covered by any maintenance contract. Service beyond the normal roller kit replacement is not within the skill set of the Counties PC Technician skill set. Our current process requires that a PDS service rep submit a quote for anticipated work. The quote must be approved by the Purchasing Department, prior to any work, once approved the PDS rep can service the scanner. This process can take up to 3 months. Since most scanners are aging it is important that we either replace or fix the current inventory. The number of scanners in this contract is 89 and covers 13 departments.

SECTION 3: REVENUE IMPACT

Funding Source	Recur	Non-Recur	New*	Existing*	2012	2013	2014	2015	2016	TOTALS
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
Total Revenues					-	-	-	-	-	\$ -

*New = New Funding Request/Not Currently Budgeted OR
Existing = Funding Exists in the Budget

TOTAL REVENUES \$ -

SECTION 4: EXPENDITURE & STAFF IMPACT

Appropriation Description	Recur	Non-Recur	New*	Existing*	2012	2013	2014	2015	2016	TOTALS
PDS	x		x		-	18,130	18,130	18,130	18,130	\$ 72,520
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
Total Expenditures					-	18,130	18,130	18,130	18,130	\$ 72,520

*New = New Funding Request/Not Currently Budgeted OR
Existing = Funding Exists in the Budget

Staff Position Title	Status*	New	Existing	2012	2013	2014	2015	2016	TOTALS
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
Total Staff Costs				-	-	-	-	-	\$ -

*Status of Position enter FT = Full-Time Equivalent, PT = Part-Time FTE, T = Term

TOTAL EXPENDITURES \$ 72,520



DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

SECTION 5: NARRATIVE

EXISTING FUNDING, IN KIND, MATCHING FUNDS

Requesting new budget in FY13 for purchase of PDS Imaging Application

FISCAL IMPLICATIONS

Requesting new budget in FY13 for purchase of PDS Imaging Application

SIGNIFICANT ISSUES

As scanners grow older the need for service will increase. The various departments rely on the I.T. Department to service and/or pay for the service of this hardware. Request for payment via Purchasing card was denied, another request was made for an outstanding Purchase Order for payment, this also was denied. Our only solution to this on-going problem was to request a maintenance contract for scanners not on contract.

PERFORMANCE IMPLICATIONS

Current turnaround time on getting authorization for service is approximately 2-3 months. The customer is waiting that amount of time plus the time to repair and replace parts.

ADMINISTRATIVE IMPLICATIONS

OTHER SUBSTANTIVE ISSUES

ALTERNATIVES

We could send all PC Techs to specialized training, but the cost would be well over \$1500 per hour per technician. We could also continue to have them serviced one at a time at a cost of approximately \$300 per visit.



DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

SECTION 1: GENERAL INFORMATION

BCC Meeting Date:	
Agenda Item Title:	Motorola Law Enforcement Records Management System
Department:	Sheriff, Communication, Fire Department, IT
Form Prepared By (Name & Title):	Andrew Galvan
Form Reviewed By (Name & Title):	Mario Ruiz
BCC District:	All Districts

SECTION 2: PROJECT OVERVIEW

This project is designed to give Bernalillo County Sheriff's Department the needed tools and resources to provide County Residents the customer service that they require. Currently, reports are written by Sheriff Deputies and filed with the City of Albuquerque. The City of Albuquerque is taking over six months to file and make reports available the Citizens of Bernalillo County. The needs of Bernalillo County are not being met in a timely manner.

SECTION 3: REVENUE IMPACT

Funding Source	Recur	Non-Recur	New*	Existing*	2013	2014	2015	2016	2017	TOTALS
Fee's for Copies @ 1.00 per page	x		x		50,000	50,000	50,000	50,000	50,000	\$ 250,000
Savings from not paying COA	x				50,000	50,000	50,000	50,000	50,000	\$ 250,000
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
Total Revenues					100,000	100,000	100,000	100,000	100,000	\$ 500,000

*New = New Funding Request/Not Currently Budgeted OR
Existing = Funding Exists in the Budget

TOTAL REVENUES \$ 500,000

SECTION 4: EXPENDITURE & STAFF IMPACT

Appropriation Description	Recur	Non-Recur	New*	Existing*	2013	2014	2015	2016	2017	TOTALS
Motorola Premier One Records		x	x		1,142,457	-	-	-	-	\$ 1,142,457
Maintenance for Premier One Records	x		x		Warranty	83,904	88,099	92,564	97,129	\$ 361,696
Motorola Premier One Mobile		x	x		342,360		-	-	-	\$ 342,360
Maintenance for Premier 1 Records 300 M	x		x		Warranty	90,360	94,878	99,622	104,603	\$ 389,463
Server		x	x		20,000					\$ 20,000
Replacement of out of date equipment		x	x		460,000					\$ 460,000
Total Expenditures					1,504,817	174,264	182,977	192,186	201,732	\$ 2,235,976

Staff Position Title	Status*	New	Existing	2013	2014	2015	2016	2017	TOTALS
N/A				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
Total Staff Costs				-	-	-	-	-	\$ -

*Status of Position enter FT = Full-Time Equivalent, PT = Part-Time FTE, T = Term

TOTAL EXPENDITURES \$ 2,235,976



DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

SECTION 5: NARRATIVE

EXISTING FUNDING, IN KIND, MATCHING FUNDS

The county has already provided approximately \$500,000 for the implementation of this new CAD system with Communications. This Records Management System will be added on the existing system and is expandable to other local law enforcement agencies, which will provide an opportunity for additional revenue for the county.

FISCAL IMPLICATIONS

Most of the cost is in the purchase of the system, Once the system is up and running, the first year is under warranty and in year 2 maintenance service is approximately \$175,000.

SIGNIFICANT ISSUES

Bernalillo County Public Safety Departments are currently unable to communicate and extract accurate information from the CAD system. With the purchase of this system, Law Enforcement, Fire, Communications will experience real time information sharing with the most up to date data. This accurate and timely information give's the Sheriff's Department a tool to greatly predict higher areas of concern and schedule manpower in those areas. Crime statistics will be utilized in a real time analysis projection. This can also be used by Fire and Rescue to better predict calls for service locations and areas that will have a need to reduce response times. The Record Management System has the ability to extract needed reports for meeting department goals and various other reports that will give management a unique tool to better serve the citizens of Bernalillo County.

PERFORMANCE IMPLICATIONS

The CAD and Report Management System would allow the sheriff's Department to use Crime Analysis in real time. Predicting crime patterns and responding timely on the most up to date information. This information will allow Deputies to apprehend offenders quickly and possibly prevent crimes from occurring. The reporting system will be fully automated and easily accessed by everyone. Reports will be available to the citizens of Bernalillo County in a matter of days not months as is currently. This will have an increase in customer satisfaction due to the timeliness of reports generated.

ADMINISTRATIVE IMPLICATIONS

The Report Management System will provide administration in Fire, Communication, and Sheriff's Departments to effectively manage their resources, such as, improve job performance, manage manpower, pinpoint when and where their resources need to be located, the real time information would allow the Sheriff's department to provide the FBI with verifiable data and possibly increase federal funding for the county. Currently the Sheriff's Department has a staff of two that do crime analysis and no additional staff will be needed.

OTHER SUBSTANTIVE ISSUES

The time frame that this Report Management System could be implemented is a year to eighteen months out. The real value of this program is in the benefits that the county will have, live up to date information, can be accessed by management to analyze and make good decisions, and increase production with its deputies, and not waste resources in an effort to reduce crime.

ALTERNATIVES

The Sheriff's Department will continue to pay substantial annual fees to the City of Albuquerque to maintain its records. This will never allow the opportunity to improve customer service to Bernalillo County residents. City of Albuquerque will continue to keep Bernalillo County residents waiting six months to get a simple copy of any report that they may need. Fire, Communications and Sheriff's Department will continue to be unable to share effective communications and critical data that can better serve the public and improve any public safety services.



DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

SECTION 1: GENERAL INFORMATION

BCC Meeting Date:

Agenda Item Title: Kronos Time Management System

Department: Metropolitan Detention Center

Form Prepared By (Name & Title): Greg Stricklin, Financial Administrator

Form Reviewed By (Name & Title): Priscilla L. Gutierrez, Financial Services Administrator IV

BCC District: All

SECTION 2: PROJECT OVERVIEW

To install a state of the art time and attendance, scheduling, and absence management system that will facilitate as a bridge between the County's current payroll system Empath and MDC current scheduling system Telestaff.

SECTION 3: REVENUE IMPACT

Funding Source	Recur Non-Recur New* Existing*	2012	2013	2014	2015	2016	TOTALS
None		-	-	-	-	-	\$ -
		-	-	-	-	-	\$ -
		-	-	-	-	-	\$ -
		-	-	-	-	-	\$ -
Total Revenues		-	-	-	-	-	\$ -

*New = New Funding Request/Not Currently Budgeted OR
Existing = Funding Exists in the Budget

TOTAL REVENUES \$ -

SECTION 4: EXPENDITURE & STAFF IMPACT

Appropriation Description	Recur Non-Recur New* Existing*	2012	2013	2014	2015	2016	TOTALS
Contractual Services	x x x	-	538,267	37,209	38,697	40,245	\$ 654,419
		-	-	-	-	-	\$ -
		-	-	-	-	-	\$ -
		-	-	-	-	-	\$ -
Total Expenditures		-	538,267	37,209	38,697	40,245	\$ 654,419

*New = New Funding Request/Not Currently Budgeted OR
Existing = Funding Exists in the Budget

Staff Position Title	Status* New Existing	2012	2013	2014	2015	2016	TOTALS
None		-	-	-	-	-	\$ -
		-	-	-	-	-	\$ -
		-	-	-	-	-	\$ -
		-	-	-	-	-	\$ -
Total Staff Costs		-	-	-	-	-	\$ -

*Status of Position enter FT = Full-Time Equivalent, PT = Part-Time FTE, T = Term

TOTAL EXPENDITURES \$ 654,419

SECTION 5: NARRATIVE

EXISTING FUNDING, IN KIND, MATCHING FUNDS

None

FISCAL IMPLICATIONS

The fiscal impact is to fund the cost of the software, implementation cost, and first year maintenance cost. Ongoing maintenance are 22% of the cost of the software and can increase up to 4% per year.

SIGNIFICANT ISSUES

Some customization is required to set up timekeeping module to comply with MDC three Union Contracts and for rules and regulations employees. Vendor believes implementation can be accomplished within 4 to 6 months from contract approval date.

PERFORMANCE IMPLICATIONS

MDC will use Kronos to provide real and accurate time on employee leave balances (current and projected due to approved vacations) which will bridge accrual data between Empath and Telestaff. Kronos biometric technology will provide accurate work records for both hourly and salary employees and Kronos' labor analytics module will provide useful management reports to monitor and track sick leave abuses.

ADMINISTRATIVE IMPLICATIONS

None

OTHER SUBSTANTIVE ISSUES

MDC might be able to install software in a phased in approach. The core cost of the Workforce Timekeeper, Managers, Employee, Integrations Manager, and Time Card Confirmation modules would be around \$232,009. Other additional modules or optional solutions modules such as Absence Manager, Analytics, Change Management cost and additional \$306,258.

ALTERNATIVES

Keep using current system which requires constant manual updating of Telestaff accrual balances.



DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

SECTION 1: GENERAL INFORMATION

BCC Meeting Date:	
Agenda Item Title:	Sheriff's Mobile Data Terminals
Department:	Information Technology
Form Prepared By (Name & Title):	Lisa LeMar
Form Reviewed By (Name & Title):	
BCC District:	All

SECTION 2: PROJECT OVERVIEW

Many of the Sheriff's Mobile Data Terminals (MDT) are over 8 years old and can not be upgraded to the new operating system (Windows 7). Additionally these MDTs will not be able to run software required by the new CAD software package that will be deployed in the near future. This will replace 115 existing MDTs.

SECTION 3: REVENUE IMPACT

Funding Source	Recur	Non-Recur	New*	Existing*	2012	2013	2014	2015	2016	TOTALS
			X		457,000	-	-	-	-	\$ 457,000
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
Total Revenues					457,000	-	-	-	-	\$ 457,000

*New = New Funding Request/Not Currently Budgeted OR
Existing = Funding Exists in the Budget

TOTAL REVENUES	\$ 457,000
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SECTION 4: EXPENDITURE & STAFF IMPACT

Appropriation Description	Recur	Non-Recur	New*	Existing*	2012	2013	2014	2015	2016	TOTALS
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
Total Expenditures					-	-	-	-	-	\$ -

*New = New Funding Request/Not Currently Budgeted OR
Existing = Funding Exists in the Budget

Staff Position Title	Status*	New	Existing	2012	2013	2014	2015	2016	TOTALS
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
Total Staff Costs				-	-	-	-	-	\$ -

*Status of Position enter FT = Full-Time Equivalent, PT = Part-Time FTE, T = Term

TOTAL EXPENDITURES	\$ -
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DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

SECTION 5: NARRATIVE

EXISTING FUNDING, IN KIND, MATCHING FUNDS

Current IT staff would be utilized to support the deployment of the new gear.

FISCAL IMPLICATIONS

None

SIGNIFICANT ISSUES

None

PERFORMANCE IMPLICATIONS

The MDTs we want to replace are over 8 years old and are failing on a regular basis. The MDTs are critical pieces of equipment for the Sheriff Deputies. These devices cannot be upgraded to the current operating system and will not be able to run the software that the SO department wants to purchase.

ADMINISTRATIVE IMPLICATIONS

None

OTHER SUBSTANTIVE ISSUES

None

ALTERNATIVES

Without upgrading the MDTs the devices will continue to fail at an increasing rate due to the equipments age. Additionally if the SO department purchases the new mobile data application, these devices will not be able to run the software leaving approximately half the deputies without this critical piece of gear.



DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

SECTION 1: GENERAL INFORMATION

BCC Meeting Date:	Expansion
Agenda Item Title:	RECO/Ez-scan software product
Department:	Treasurer's Office
Form Prepared By (Name & Title):	Isabelle Purcella, Chief Deputy Treasurer for Patrick Padilla, Treasurer
Form Reviewed By (Name & Title):	Priscilla L. Gutierrez, Financial Services Administrator IV
BCC District:	

SECTION 2: PROJECT OVERVIEW

The new EZ-Scanners from RECO will auto scan large transactions and auto-deposit the scanned images into the County's fiscal agent bank each day. Currently the Treasurer's Office manually prepares, encodes and deposits all checks to our fiscal agent bank each day. This could be thousands of checks received daily either in person, by mail or our drop box facilities. Additionally escrow companies and various agencies will pay their parcels in person during tax time which could be 500 parcels at one time, which means manually entering 18-20 digit parcel numbers for each parcel into the computer.

SECTION 3: REVENUE IMPACT

Funding Source	Recur/Non		2011	2012	2013	2014	2015	TOTALS
	New*	Existing*						

*New = New Funding Request/Not Currently Budgeted OR
Existing = Funding Exists in the Budget

TOTAL REVENUES \$ -

SECTION 4: EXPENDITURE & STAFF IMPACT

Appropriation Description	Recur/Non		2011	2012	2013	2014	2015	TOTALS
	New*	Existing*						
Nortech RECO Collection Cashier sys	non	x	-	-	42,760	-	-	\$ 42,760
			-	-	-	-	-	\$ -
			-	-	-	-	-	\$ -
			-	-	-	-	-	\$ -
Total Expenditures	x		-	-	42,760	-	-	\$ 42,760

*New = New Funding Request/Not Currently Budgeted OR
Existing = Funding Exists in the Budget

Staff Position Title	Status*	New/Existing		2011	2012	2013	2014	2015	TOTALS
		New	Existing						
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
Total Staff Costs				-	-	-	-	-	\$ -

*Status of Position enter FT = Full-Time Equivalent, PT = Part-Time FTE, T = Term

TOTAL EXPENDITURES \$ 42,760



DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

SECTION 1: GENERAL INFORMATION

BCC Meeting Date:	Expansion
Agenda Item Title:	RECO/Ez-scan software product
Department:	Treasurer's Office
Form Prepared By (Name & Title):	Isabelle Purcella, Chief Deputy Treasurer for Patrick Padilla, Treasurer
Form Reviewed By (Name & Title):	Priscilla L. Gutierrez, Financial Services Administrator IV
BCC District:	

SECTION 5: NARRATIVE

EXISTING FUNDING, IN KIND, MATCHING FUNDS

FISCAL IMPLICATIONS

Fiscal impacts in the form of intangible savings include more productive and efficient processes for processing property tax payments.

SIGNIFICANT ISSUES

The Treasurer's Office is scheduled to collect more than \$593,000,000 in property taxes. During our tax collection periods, large transactions cause bottlenecked lines and slow the payment collection process.

PERFORMANCE IMPLICATIONS

Especially during the property tax collection periods, large transactions taken at the cashier windows and in the back office cause significant delays in posting all property tax payments for that period.

ADMINISTRATIVE IMPLICATIONS

Additional training will be provided to all cashier staff as well as the Treasury accounting staff to ensure all collections were deposited accurately in the county's fiscal agent bank.

OTHER SUBSTANTIVE ISSUES

The EZ-scan auto deposit function will reduce the human error of encoding incorrect amounts on the checks manually deposited.

ALTERNATIVES

If budget is not provided to install the EZ-Scanners at the Treasurer's Office then the county will be at risk for safety related issues due to the increased number of property owners and citizens waiting to pay their CCP and placing money on deposit for the MDC facility.



DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

SECTION 1: GENERAL INFORMATION

BCC Meeting Date: Security Guard Tour Monitoring & Management System

Agenda Item Title: Security Guard Tour Monitoring & Management System

Department: Metropolitan Detention Center

Form Prepared By (Name & Title):

Form Reviewed By (Name & Title):

BCC District: All

SECTION 2: PROJECT OVERVIEW

Install a new state of the art security guard tour monitoring and management system to replace current outdated guard tour system located at MDC.

SECTION 3: REVENUE IMPACT

Funding Source	Recur	Non-Recur	New*	Existing*	2012	2013	2014	2015	2016	TOTALS
None					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
Total Revenues					-	-	-	-	-	\$ -

*New = New Funding Request/Not Currently Budgeted OR

Existing = Funding Exists in the Budget

TOTAL REVENUES \$ -

SECTION 4: EXPENDITURE & STAFF IMPACT

Appropriation Description	Recur	Non-Recur	New*	Existing*	2012	2013	2014	2015	2016	TOTALS
Contractual Services	x	x			-	500,000	-	-	-	\$ 500,000
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
Total Expenditures					-	500,000	-	-	-	\$ 500,000

*New = New Funding Request/Not Currently Budgeted OR

Existing = Funding Exists in the Budget

Staff Position Title	Status*	New	Existing	2012	2013	2014	2015	2016	TOTALS
None				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
Total Staff Costs				-	-	-	-	-	\$ -

*Status of Position enter FT = Full-Time Equivalent, PT = Part-Time FTE, T = Term

TOTAL EXPENDITURES \$ 500,000

SECTION 5: NARRATIVE

EXISTING FUNDING, IN KIND, MATCHING FUNDS

None

FISCAL IMPLICATIONS

The cost of \$500,000 is a management estimate which will include all hardware, software, licenses, training, installation, and maintenance.

SIGNIFICANT ISSUES

The current Guard Tour system located at MDC has severe limitations within the application and hardware. The application and data base is a client based system with no network or enterprise capabilities. The application has limited reporting capabilities and does not have the required scheduling and warning functions. The current hardware is prone to failure due to the limited life of the rechargeable battery. Data corruption problem are experience frequently within the current system.

PERFORMANCE IMPLICATIONS

MDC needs to procure and install a new security guard tour monitoring and management system that has an enterprise data base (SQL or Oracle), web based application, and has more robust hardware. Hardware options of either wireless and/or dockable download capabilities, and non-rechargeable batteries with 3-5 year life span; will be required. All monitoring system hardware will be jail proof and therefore can not be tampered with and will be very robust. The new system data base and application software will remain operational in the instance of local PC failure due to hardware or loss of power.

ADMINISTRATIVE IMPLICATIONS

The new security guard tour application will have the capability to schedule tours and warn personnel when tour times are approaching, overdue, or not completed. The new system reporting capability must include at a minimum, tour information that includes who did it, the time that it was done, and location it was done; skipped locations and tours. Additional report functionality will be required that includes individual, shift, location, unit or pod, performance indicators. The system must be web based to allow for central administration (not local). backup and upgrade capability,

OTHER SUBSTANTIVE ISSUES

Bernalillo County IT Department will provide data and application integrity according to the County IT Data Backup and Recovery procedures. The County IT department will determine all the hardware and software specifications required to select the third party application.

ALTERNATIVES

The current Guard Tour system located at MDC can not be upgrades and is severely outdated so the best alternative is to procure a completely new system.



DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

SECTION 1: GENERAL INFORMATION

BCC Meeting Date:	
Agenda Item Title:	
Department:	Office of Homeland Security and Emergency Management
Form Prepared By (Name & Title):	Roger Tannen, Chief of Emergency Management
Form Reviewed By (Name & Title):	Priscilla L. Gutierrez, Financial Services Administrator IV
BCC District:	1,2,3,4,5

SECTION 2: PROJECT OVERVIEW

E-SPONDER SOFTWARE: purchase a software platform to perform emergency incident management and emergency operations center processes. These include completion of FEMA incident command forms, tracking and documentation of resources, alerting of staff, and mapping the incident. The proposed software is SharePoint based.

SECTION 3: REVENUE IMPACT

Funding Source	Recur	Non-Recur	New*	Existing*	2012	2013	2014	2015	2016	TOTALS
Budget expansion request		x	x		-	54,650	-	-	-	\$ 54,650
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
Total Revenues					-	54,650	-	-	-	\$ 54,650

*New = New Funding Request/Not Currently Budgeted OR
Existing = Funding Exists in the Budget

TOTAL REVENUES \$ 54,650

SECTION 4: EXPENDITURE & STAFF IMPACT

Appropriation Description	Recur	Non-Recur	New*	Existing*	2012	2013	2014	2015	2016	TOTALS
Software Package/Maintenance		x	x		-	54,650	-	-	-	\$ 54,650
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
					-	-	-	-	-	\$ -
Total Expenditures					-	54,650	-	-	-	\$ 54,650

*New = New Funding Request/Not Currently Budgeted OR
Existing = Funding Exists in the Budget

Staff Position Title	Status*	New	Existing	2012	2013	2014	2015	2016	TOTALS
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
				-	-	-	-	-	\$ -
Total Staff Costs				-	-	-	-	-	\$ -

*Status of Position enter FT = Full-Time Equivalent, PT = Part-Time FTE, T = Term



DEPARTMENTAL FISCAL IMPACT ANALYSIS FORM

TOTAL EXPENDITURES \$ **54,650**

SECTION 5: NARRATIVE

EXISTING FUNDING, IN KIND, MATCHING FUNDS

This is an expansion request. There are no existing or matching funds available for this project.

FISCAL IMPLICATIONS

The expansion of the OHSEM budget is intended for the purchase and installation of the new software platform. The software provider recommends the "assurance package" to provide support, maintenance, and upgrades to the platform. Software includes 1 year of service and the purchase of an additional 2 years of service. Pre-purchasing the assurance for multiple years will provide continued service while locking the price.

SIGNIFICANT ISSUES

The software provider will provide on-site training to Bernalillo County Staff as part of the initial purchase. Bernalillo County OHSEM will provide ongoing training to County Emergency Operations Staff through regular exercises.

PERFORMANCE IMPLICATIONS

Bernalillo County will have the ability to better respond to events, emergencies, and disasters. The Fire and Sheriff's Departments will be able to use this platform in the field as they respond to higher acuity incidents that do not require OHSEM assistance. The suggested platform will be capable of tracking costs of an incident including equipment and personnel. This will allow for more efficient reporting to the State and FEMA for reimbursement.

ADMINISTRATIVE IMPLICATIONS

Recurrent training and practice on this software will be required as events, emergencies, and disasters are not regularly occurring.

OTHER SUBSTANTIVE ISSUES

None.

ALTERNATIVES

If this budget expansion is not approved, Bernalillo County OHSEM will have to rely on manual processes to accomplish the tasks. Call-down of critical staff will continue to be manually operated and documented. FEMA incident command forms and incident documentation will continue to be manually documented.