



INFORMATION TECHNOLOGY DEPARTMENT

Planning and Administrative Services

INFORMATION TECHNOLOGY DEPARTMENT - 240 EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	3,661,180	3,579,981	3,341,549	4,599,992	38%	4,599,992	0%
Operating Expense	1,706,184	1,449,416	1,854,058	2,297,082	24%	2,297,082	0%
Capital Expenditures	-	-	-	-	-	-	-
Carryovers	285,101	208,587	264,564	-	-100%	-	0%
PROG EXPENDITURES TOTAL	5,652,465	5,237,984	5,460,171	6,897,074	26%	6,897,074	0%

FUNDING SOURCE SUMMARY

General Fund	5,652,465	5,237,984	5,460,171	6,897,074	26%	6,897,074	0%
PROG FUNDING SOURCE TOTAL	5,652,465	5,237,984	5,460,171	6,897,074	26%	6,897,074	0%
Authorized Full-time Equivalents	66	67	67	66	2%	66	0%

PURPOSE:

IT Administrative and Core Services (AC) provides management and administrative services for the IT Department. The Help Desk and desktop support are included as a Core service. Quality assurance testing and production control, strategic planning, and training are components of this area. The AC budget includes general County contracts and systems that are managed by IT but span multiple departments or have Countywide impact.

SERVICES PROVIDED:

AC includes the Chief Information Officer (CIO) and administrative support for IT, the Help Desk, work order processing and desktop support, as well as QA functions. This area provides strategic planning, testing and production control, and quality assurance. Budgets, contracts, and performance evaluations are coordinated by this area.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

Desktop/Help Desk Support Accomplishments

- Upgraded all Bernalillo County desktops to Windows XP and Office 2003.
- Setup new Bernalillo County training room.
- Deployed 230 new desktops in support of ERP.
- Setup an Image server for imaging desktops.
- Completed over 6500 calls for service.
- Deployed Track -IT self-service option for the IT Liaisons.
- Created checklists to help get work orders resolved quicker.
- Created procedures to resolve more work orders during initial call to Help Desk.

- Setup after hour support for all Public Safety agencies.

Security Accomplishments

- Initiated scanning of all Servers for vulnerabilities and exploits.
- Initiated scanning of randomly selected desktops for vulnerabilities and exploits.
- Created rules in Active Directory and Websense for Bernalillo County's new internet usage policy.

DEPARTMENTAL OBJECTIVES:

Desktop/Help Desk Support

- Upgrade to Office 2007.
- Review desktop operating system and move to XP SP3 or Vista SP1.
- Support go-live of ERP.
- Continue to improve Help Desk processes.
- Have Help Desk technicians visit all departments for familiarization.

Security

- Complete security policy and submit for inclusion in County Policy or administrative instructions.
- Install a log server.
- Conduct analysis of all Bernalillo County wireless access points for vulnerabilities.



INFORMATION TECHNOLOGY DEPARTMENT

Infrastructure and Application Services

PURPOSE:

The IT Applications Services section includes the Countywide e-Government technical support (for public and internal web sites), Elected Officials Services which includes support of the County Clerk's election and recording systems, and IAS (Integrated Assessment Services) for the Assessor and Treasurer.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

E-Gov

- Over \$8.5 million in online payments, via credit cards and e-checks, have been processed since the system went live. Of that, over \$2.5 million was processed this past year (FY 07/08.) This includes online tax payments and vendor registration fees.
- Implementation of an online County Vendor Registration system (eVRS) enabling any business to register, pay fees and download County bid/proposals on demand. Phase II enhancements and commodity code updates implemented Spring 08.

Elections

- Completed support for nine elections and candidate filing, including voting machine tally, and "real time" web-based results
- Assisted in purge process of 16,586 registered voters
- Converted mainframe process of preparing and printing signature rosters to Oracle database/forms; produces four sets for each of the 423 precincts requiring 12 hours to print on high speed printers
- Assist Bureau of Elections in preparation of data for sale to hundreds of candidates in a yearly election cycle for approximately 350,000 registered voters records

Recording and Filing (Clerk)

- Implementation of Probate Judge's Case Management online application, providing public access to probate cases.
- Converted Clerk's digital images and indexes into Eagle Recorder for the years 1978 to 1981.
- Converted Marriage License data and images from old Oracle application to Eagle Recorder.
- Digitize and import marriage license images for years 1978 through 1990 into Eagle Recorder.

IAS

- Re-wrote Assessor's Value Report Program, reduced property tax calculation inequalities for balancing by 99.4%.
- Supported Integrated Assessment System (IAS) for over \$50 Billion in appraised County property value

SERVICES PROVIDED:

Application Support provides technical support and direct services for County systems, including software application development, project management, and application testing.

Infrastructure technology includes Systems, Network and database support.

of 269,000 parcels generating over \$500 Million in property taxes.

Network Group

- Installed new firewall (Fortigate) to improve network security.
- Set up Communications at CAD for Emergency Mgmt exercises.
- Deployed new routers & switches to all Bernalillo County Fire Department Fire Stations.
- Upgraded all data cabling within the Sheriff's Dept. Law Enforcement Center.
- Completed a new data cabling CAT5e rewire for the Sheriff's Dept. Narcotics Region 1 Division.
- Assembled a temporary network and data cabling system in a commercial office space when the Voting Machine Warehouse flooded.
- Installed network cabling at all County Parks and Recreation Community Centers to support their new Computer Labs.
- Deployed a local area network within the Compass Bank Building for the Bernalillo County ERP Project.
- Resolved 1951 work orders.

Systems Group

- Windows Server Consolidation Project – Goal to migrate 40+ Windows servers into VMware cluster and NAS cluster to improve reliability, ease support issues and improve performance.
- Create Group Policy Objects to automate routine permissions and drive mappings for each department.
- Implemented virtual machine for Bernalillo County Criminal Justice Network.
- Implemented Diskeeper on Windows servers to provide automatic defragmentation of system and data disks.
- Implemented GFI fax maker application for FAX from desktop and fax to email application.
- Completed 1824 work orders.

Information Technology - Infrastructure and Application Services

DEPARTMENTAL OBJECTIVES:

FY09

Application Group Goals:

- Complete migration of all application processes off the City mainframe.
- Creation of a new Records Management Section in IT to oversee all County digital imaging projects, including support to the County Clerk
- Assist the Clerk with credit/debit card purchases for walk-in customers and online purchases of documents.
- Conversion of County Intranet portal function to Sharepoint document management service.
- Improved programmer cross-training in .net web development, Oracle, SQL, PL SQL, and Sharepoint administration.
- Migration of IAS to web-based IAS World for employee use.
- Integrate Arc GIS (SDE mapping services) with a live link to IAS for employee use and research.
- Transfer application and server support for Fleet M4 system to Public Works.

- Final conversion of Clerk's documents and images into Eagle Recorder database.
- Implement additional functionality, like mail module, within Eagle Recorder.

FY10

- Complete redesign of bernco.gov public web site
- Migrate all existing intranet content and interfaces to combination of ERP/Sharepoint portal (employee site)
- Migrate current property search on public site to IAS World
- Phase in Parks and Recreation e-commerce and Zoning online payments
- Use IT and ERP strategic technology plans for integrating public safety systems, expanding web and online services, and providing additional application support to County departments.

FY 10

Network Objectives

- Upgrade all Community Centers to support computer corners.
- Upgrade Internet Switch.
- Upgrade Pix to Firewall for additional network protection.
- Implement performance monitor software.
- Implement automated configuration management.
- Wireless access in all County conference rooms.
- Implement Disaster Recovery site at MDC.
- Increase County Internet connection speed.
- Implement 10Gb Server room infrastructure.
- Metro Ethernet to all remote sites.
- VoIP Quality of Service implemented county wide.
- Increase Network security.
- Convert all public addresses to a private IP address scheme.

Systems Group

- Implement E911.
- County wide call detail reporting.
- Upgrade Voice Mail software to current version.
- Rollout VOIP County wide.
- Implement Disaster Recovery data migration plan.
- Deploy County SharePoint Site.
- Complete UNIX system migrations and retire remaining old technology servers.
- Complete DHCP conversion to all private IP address space
- Upgrade SMS to Microsoft Systems Center
- Implement Group policies to automate user drive mapping.
- Upgrade to Exchange 2007.



INFORMATION TECHNOLOGY DEPARTMENT

Public Safety

PURPOSE:

This program is used to track County IT expenditures for all public safety entities within the county. This includes the Metropolitan Detention Center (MDC), Fire and Rescue, Sheriff's Office, Animal Control, JDC and CAD.

SERVICES PROVIDED:

Support for all Public Safety related applications including; E-Justice; Telestaff, VisionTek/Mobile Computing, Slueth, FireFiles, and ITS. IT also provides the following services to Public Safety entities; technical and programming support for the web site; database administration; local and remote access to the IT network, including both voice and data services, telephone support, network security; help desk support, PC tech support; computer hardware maintenance; email support; standard desktop software installation and support; and administration of all Public Safety related infrastructure.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Upgraded E-Justice from version 7 to version 8.
- Rolled Sheriff's mobile computing from Nextel to Verizon
- Implemented Telestaff application at MDC.
- Migrated Fire and CAD Telestaff applications to enterprise setup for resource sharing to 1 civic.
- New switches have been installed.
- On-site PC tech support is provided.
- Upgraded all Public Safety related application databases from Oracle 9i to 10g.
- Converted MDC from FileNet Imaging application to PDS application.
- Setup and configured FireFiles for Fire.
- Setup and configured remote visitation for MDC.
- Development and implementation of new Sex Offender Registration Application for Sheriff's Office
- (Featured on KOB TV <http://kob.com/article/stories/s338259.shtml?cat=500>)
- Development and implementation of a Warrants Tracking and FBI (WITS/NCIC) Felony & Misdemeanor
- Warrants interface for the Sheriff's Office (major enhancement for Sheriff's office)
- Development and implementation of Telestaff/Empath payroll interface and Web based Timesheet system for the Communications Center, as well as implementation of centralized Enterprise Telestaff system for Fire & Rescue, MDC and the Communications Center.

MDC Accomplishments

- Deployed TeleStaff for MDC.
- Created application to support new releasing schedule.
- Deployed wristband module for all inmates.
- Created module to track inmates receiving PSU services.
- Created application to track all CCP inmates from entry in to the program to release.
- Deployed remote visitation stations.
- Installed wireless access points through out facility.
- Completed deployment of Tele-psychiatry video project.
- Deployed 30 new desktops for renovated CCP building.
- Deployed 15 new desktops and 2 printers for new HSU unit.
- Created application for new internal affairs section.
- Upgraded EJS to current revision level.

DEPARTMENTAL OBJECTIVES:

FY09

- Migrate JDC from Slueth to E*Justice.
- Fully implement web interface to E-Justice System at MDC.
- Continue tracking County expenditures on the MDC. Ongoing.
- Continue providing support for data lines, office automation, and E-Justice programs at the MDC Ongoing
- Develop and Implement WITS/NCIC Domestic Violence Order interface for Sheriff's Office
- Implementation of E-Justice at JDC
- Replace ITS (Information Tracking System) with selection, procurement and implementation of new Animal Control system
- Enhancements for Sex Offender Registration Application
- Upgrade Sheriffs Mobile computing application to new version.
- Support Animal Control in the procurement and setup of a new dispatching system.

MDC Goals

- Create Grievance scanning application
- Set-up Video conferencing with Public defenders Office
- Create ROADS application
- Upgrade EJS to web version
- Setup SharePoint portal site for MDC
- Replace video visitation servers



INFORMATION TECHNOLOGY DEPARTMENT

Records Management

PURPOSE:

The purpose of Records Management (RM) is to provide overall Records management functions for all county departments.

SERVICES PROVIDED:

Records Management, a new cost center and function of the IT department, will provide services for all county departments in the areas of; records management; retention, archival and destruction. The section will assist departments in adherence with existing state and local retention schedules and assist departments in development of retention policy for items not on schedule. The section will also provide application support for existing and to-be developed county imaging systems; back file scanning, active file scanning, indexing and verification/quality assurance.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

This will be the first fiscal year in which the Information Technology Department has provided this function for the county as a whole, therefore there will be no financial history, but the highlights and accomplishments are from the previous Imaging section of IT.

- **Assessor:** Supplied Training to the new Liaison. Assisted in replacement of SCSI based scanners with USB scanners. Coordinated purchase and installation of a large bed scanner.
- **Sheriffs Office CID:** Coordinated installation and access for the District Attorney to view evidence records filed in the Imaging system. Assisted with various technical issues.
- **Clerks Office:** Coordinated the move of the Archive Writer to the Clerks office. Assisted with preliminary set up and training issues. This removes microfilm and its attendant functions from the Information Technology department.
- **Environmental Health:** Migrated the EH images from prancer to AXNAS. Assisted in purchase, installation and training of new USB scanners and a large bed scanner. Assisted in purchase of a Terabyte of Storage for EH backscan project.
- **Finance and Human Resource:** Assisted their application support in resolution of issues.
- **Housing:** Coordinated Housing and Professional Document Systems in development and execution of a large backscan Project. Assisted with installation of Application Extender imaging system. Provided user training for the department. Continue to assist with various technical issues.
- **Information Technology:** Hired and trained a new scanning technician. Implemented an imaging application to track Internet Access forms and records. Upgraded all users to Version 5.3 software and assisted in installation of the new client software via SMS. Worked with Purchasing Department to select new (replacement) vendors for Off-site storage and Image systems. Assisted in providing links from the new SAP forms to image applications for those forms. Accomplished backscan of Risk Management forms for last fiscal year, Sheriffs Office Training Center documents for past classes, and Purchasing Department forms for several years.
- **Juvenile Detention Center, Legal and Zoning Departments:** Provided Technical assistance as requested.
- **Metropolitan Detention Center:** Assist Local Technical support. Provided technical lead and training for user support on a new Inmate Grievance imaging project.
- **Parks & Recreation:** Migrated P&R from the PDS server to the Prod_left server prior to upgrade to version 5.3 of Application Extender. Upgraded Clients and RecTrack software.
- **Purchasing:** Assisted in training new Scanning Technician. Provided one-on-one training and assistance in the use of the new version of Application Extender.
- **Sheriffs Office – Court Services:** assisted with the installation of upgraded CourtTrack system and Web CourtTrack system. Provided Technical assistance for the users and assisted with mobile computing issues resolution.
- **Treasurers Office:** Assisted in purchase of new USB scanner for use in the Cashier's section. Provided technical assistance with installation of new Video DVR for cashier and vault surveillance system. Designed and implemented new Imaging Forms applications.

DEPARTMENTAL OBJECTIVES:

FY09

- Assist all departments in realizing new initiatives for additional image forms and applications.
- Bring Sex Offender Tracking unit “on-board” with their imaging applications. This will eventually include Fingerprint, Retina and signatory positive Identification through APHIS and NCIC within the imaging application. There are also requirements to provide Off-site storage of unused documents and files to be addressed. Coordinate the present Sex Offender Database links with the projected Image database.
- Provide a Barcode accessible database of all items stored Off-site.
- Assist in filling the open Records Manager Position.
- Assist all departments to realize and execute a Document Retention Plan.
- Analyze present storage requirements and present a County wide policy that meets the present State and Federal retention schedules.
- Continue to provide guidelines to all county departments regarding Records Management and Digital Image projects.