

# SERVICE INVENTORY FORM

		<b>BUDGET STAFF TO COMPLETE THIS SECTION</b>	
<b>Service Number:</b>	IT-01	<b>Functional Area:</b>	Internal Support Service
<b>Service Name:</b>	Management oversight and personnel/financial/fiscal support	<b>Strategic Priority:</b>	Efficient & Effective Government
<b>Program Name:</b>	Business Office	<b>Priority Score:</b>	34
<b>Division Name:</b>		<b>% of Program Budget:</b>	100%
<b>Department Name:</b>	Information Technology Services	<b>Number of FTE:</b>	8.70

## Service Description & Goals

**1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.**

Oversight of ITS operation while creating a shared understanding among stakeholders (BCC, County Manager's Office and other departments/Directors) of IT alignment with the County strategic and tactical goals.

- IT enabled technology alignment with the Seminole County Government Strategic Plan, revised budget, ITS Governance Committee, and the updated opinion of the Board of County Commissioners.
- Major ITS project and process efforts that align with the county's strategic plan via oversight and executive management of proposed and ongoing initiatives that have a significant ITS component.
- Information technology solutions that satisfy technology requirements in the Seminole County Strategic Plan. Specifically, valid and reliable input into the plan and an actionable process to implement and measure adherence to the plan.

**2. Is this service mandated by Federal or State law? Please cite reference.**

No.

**3. Purpose & Goals:**

**a. What is the purpose of this service (benefit to customers)?**

To provide visionary leadership and direction to power the county's business initiatives through the effective and efficient implementation of technology and service.

**b. What indicators are used to determine if the purpose is being accomplished?**

Feedback from County leadership including Commissioners, Directors, County Manager's Office and other customers that utilize IT services.

**c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.**

Complete and implement Department Strategic plan; Conservative fiscal management of department programs; strengthen countywide network and technology infrastructure; develop long-term capital replacement plan; develop quantitative metrics to track and measure key process indicators.

## Service Level Information

**4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.**

All stakeholders impacted by ITS.

**5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).**

Daily management and oversight of the IT Department. Entire County organization relies on IT visionary leadership and direction to power the County's business initiatives.

**6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)**

Yes. Customers are seeking IT centric solutions to fulfill business needs.

**7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?**

Daily.

**8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)**

ITS Director, Enterprise Software Division Manager, Operations Division Manager, Project Management Division Manager, Manager Official Financial Adm (Project Management Division Manager), Financial

Manager, Administrative Assistant, Sr. Staff Assistant.

**a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?**

ITS Director

**b. Who is responsible (by title) for analyzing and enhancing the service?**

ITS Director; Financial Manager

**9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?**

No.

**10. Are there any potential increases beyond your current base cost?**

No.

## Revenues Sources

**11. Identify fees or other revenue sources currently supporting this service.**

None for this service.

**a. What percentage of support do the revenues provide?**

N/A

**b. If fees are charged for this service, when were they last updated or reviewed?**

N/A

**c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?**

N/A

**12. Are there other potential revenue sources available?**

No.

**13. Are there specific Grants opportunities being targeted to supplement this service?**

No.

## Alternative Providers

**14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)**

Not unless the county were to outsource the IT function completely.

## Efficiency Factors

**15. What have you done to improve service efficiency? When were these efficiencies implemented?**

Through reductions in force and a complete internal re-organization of the department in FY0708, the Business Office streamlined operations / processes and reassigned staff to more logical areas of responsibilities. Also, some programs were combined to accommodate the reductions in force as well as improve efficiencies of operations. Created a draft ITS strategic plan based on current research and technology (2nd Quarter)

Formal review and ITS stakeholder input into the ITS Strategic Plan conducted via meetings and a web based threaded discussion with ITS in house subject matter experts. (3rd Quarter)

Formal SCG ITS governance charter draft is under review. ITS governance overviews provided to the County Manager leadership team and individual commissioners.

**16. What can be done to improve service efficiency? What new efficiencies do you have planned?**

Empower staff to make timely, accurate decisions and improve operational efficiencies as well as provide an infrastructure that adds value to the citizen base. Further implementation of BPM, Project Management, best practices and standards (ITIL, CMMI, ISO20000).

**17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.**

The IT Services department would be leaderless if this service is not funded. This could potentially result in customer service issues, service delays, and system crashes as well as a lack of departmental and divisional direction and vision. Misalignment of IT and county business initiatives. Higher risk of project/process failures.

**Comments**

# SERVICE INVENTORY FORM

BUDGET STAFF TO COMPLETE THIS SECTION			
<b>Service Number:</b>	<b>IT-02</b>	Functional Area:	<b>Internal Support Service</b>
<b>Service Name:</b>	Integrated Enterprise Hardware and Software Architectural Design	Strategic Priority:	Efficient & Effective Government
<b>Program Name:</b>	Technology Life Cycle Management	Priority Score:	44
<b>Division Name:</b>	Operations and Enterprise Software Divisions	% of Program Budget:	31%
<b>Department Name:</b>	Information Technology Services	Number of FTE:	3.35

## Service Description & Goals

**1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.**

Provide a process for implementing technology systems through a phased approach of inception, elaboration, construction and transition. Ensure technology is integrated to leverage the county's existing hardware and software architecture, provide redundancies, converge disparate systems into our overall enterprise design, and provide top tier technical support and training for IT Services employees. Research emerging technologies and match them to county business requirements to gain efficiencies and enhance business processes with technology solutions. Provide technical consultation to internal county and various external agencies to ensure projects and technology solutions fit into our overall architecture and support structure.

**2. Is this service mandated by Federal or State law? Please cite reference.**  
No.

**3. Purpose & Goals:**

**a. What is the purpose of this service (benefit to customers)?**

This service leverages the County's technology architecture to provide scalable, secure, and reliable environments to enable County Business.

**b. What indicators are used to determine if the purpose is being accomplished?**

None currently.

**c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.**

- 1) Develop a technology architecture that allows for rapid and efficient implementation of technology solutions.
- 2) Develop quantitative metrics to track and measure key process indicators.

## Service Level Information

**4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.**

All stakeholders impacted by ITS.

**5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).**

The need for this service is extremely high as it provides the design and integration of the backbone for all technology throughout the county. Service is required to stay current in technology and ensure continuity of service. This service will be utilized for all county projects that touch technology.

**6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)**

The customers are requesting more services (online bill payments, Customer Relationship Management etc.) from IT, which require robust technology architecture.

**7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?**

Daily.

**8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)**

Operations Division Manager, Technology System Administrators(2), technology Engineer, network Administrators (5), Enterprise Software Division Manager, Technology System Administrators,

Application Development Program Manager, Senior Developers, Quality Assurance Program Manager, GIS Program Manager, and Senior GIS Analysts.  
Project Coordinator II (Project Manager) .1 FTE.

**a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?**

ITS Director

**b. Who is responsible (by title) for analyzing and enhancing the service?**

Operations Division Manager, Enterprise Software Division Manager, Technology System Administrators in both Operations and Enterprise Software Divisions.

**9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?**

None.

**10. Are there any potential increases beyond your current base cost?**

None.

## Revenues Sources

**11. Identify fees or other revenue sources currently supporting this service.**

None.

**a. What percentage of support do the revenues provide?**

N/A

**b. If fees are charged for this service, when were they last updated or reviewed?**

N/A

**c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?**

N/A

**12. Are there other potential revenue sources available?**

None.

**13. Are there specific Grants opportunities being targeted to supplement this service?**

None.

## Alternative Providers

**14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)**

Yes. However, native knowledge is required to ensure alignment with strategic and tactical priorities.

Alternative solutions have not been thoroughly investigated.

## Efficiency Factors

**15. What have you done to improve service efficiency? When were these efficiencies implemented?**

Integrated enterprise hardware and software architectural design has been identified as a need.

**16. What can be done to improve service efficiency? What new efficiencies do you have planned?**

1) Develop a technology architecture that allows for rapid and efficient implementation of technology solutions.

2) Develop quantitative metrics to track and measure key process indicators.

**17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.**

The County would continue down its current path of implementing disparate, non integrated systems without regard to architectural requirements. (Ex. work order systems)

"Government leaders in charge of delivering e-government programs must adopt critical success criteria for e-government vision and execution and use them to assess how well strategic government transformational objectives are being achieved." (Gartner #G00147284)

**Comments**

# SERVICE INVENTORY FORM

		<b>BUDGET STAFF TO COMPLETE THIS SECTION</b>	
<b>Service Number:</b>	<b>IT-03</b>	Functional Area:	<b>Internal Support Service</b>
<b>Service Name:</b>	Best-in-Class Applications	Strategic Priority:	Efficient & Effective Government
<b>Program Name:</b>	Technology Life Cycle Management	Priority Score:	34
<b>Division Name:</b>	Enterprise Software Division, Project Management Office	% of Program Budget:	45%
<b>Department Name:</b>	Information Technology Services	Number of FTE:	5.60

## Service Description & Goals

**1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.**

Create or procure software applications that the employees and patrons of Seminole County utilize.

**2. Is this service mandated by Federal or State law? Please cite reference.**

No.

**3. Purpose & Goals:**

**a. What is the purpose of this service (benefit to customers)?**

The purpose of this service is to provide the best software available that meets customers' requirements, including application support and services with the highest degree of customer service possible.

**b. What indicators are used to determine if the purpose is being accomplished?**

Customer feedback on their satisfaction.

**c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.**

- 1) Improve customer service on existing software applications including staff training.
- 2) Continue to identify existing software that needs to be upgraded or corrected and proceed with a project plan. This is an on-going project.
- 3) Develop quantitative metrics to track and measure key process indicators.

## Service Level Information

**4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.**

All stakeholders impacted by ITS.

**5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).**

The need for this service is extremely high as application software life cycle has not been formally managed. Service is required to stay current in technology and ensure continuity of service.

**6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)**

Yes. Now that they know we are real software developers, and they have seen what we have done just within the short time our new team has been in place.

**7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?**

Daily.

**8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)**

Enterprise Software Division Manager, Application Development Program Manager, Quality Assurance Program Manager, GIS Program Manager, Technology System Administrators, all levels of Developers, all levels of GIS Analysts, Customer Service Support Representatives.

Project Coordinator II (Project Manager) .6 FTE.

**a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?**

Enterprise Software Division Manager

**b. Who is responsible (by title) for analyzing and enhancing the service?**

Enterprise Software Division Manager, Application Development Program Manager, Quality Assurance Program Manager, GIS Program Manager, Technology System Administrators  
Project Coordinator II (project management) FTEs: .25

**9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?**

None.

**10. Are there any potential increases beyond your current base cost?**

None.

## Revenues Sources

**11. Identify fees or other revenue sources currently supporting this service.**

None.

**a. What percentage of support do the revenues provide?**

**b. If fees are charged for this service, when were they last updated or reviewed?**

**c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?**

**12. Are there other potential revenue sources available?**

Yes, we could offer GIS, web, and software development and support services to other municipalities.

**13. Are there specific Grants opportunities being targeted to supplement this service?**

None.

## Alternative Providers

**14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)**

There are external companies that could provide this service. Approved rate for contracted developers is approximately 64 to 72 an hour. Native knowledge is required to ensure alignment with strategic and tactical priorities.

## Efficiency Factors

**15. What have you done to improve service efficiency? When were these efficiencies implemented?**

The Enterprise Software Division has undergone a major restructure of practices and procedures to support best practices and follow the industry standards for a true Software Development Life Cycle (SDLC).

**16. What can be done to improve service efficiency? What new efficiencies do you have planned?**

- 1) Improve customer service on existing software applications including staff training.
- 2) Continue to identify existing software that needs to be upgraded or corrected and proceed with a project plan. This is an on-going project.
- 3) Develop quantitative metrics to track and measure key process indicators.

**17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.**

Development and/or installation of software would not be available.

**Comments**

# SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
<b>Service Number:</b>	<b>IT-04</b>	Functional Area:	<b>Internal Support Service</b>
<b>Service Name:</b>	Technology Evolution Management	Strategic Priority:	Efficient & Effective Government
<b>Program Name:</b>	Technology Life Cycle Management	Priority Score:	44
<b>Division Name:</b>	Operations, Enterprise Software, and Project Management Divisions	% of Program Budget:	24%
<b>Department Name:</b>	Information Technology Services	Number of FTE:	3.10

## Service Description & Goals

**1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.**

Defined process that ensures technology based innovations are integrated appropriately.

**2. Is this service mandated by Federal or State law? Please cite reference.**

No.

**3. Purpose & Goals:**

**a. What is the purpose of this service (benefit to customers)?**

Evolution management will ensure technology based solutions that tactically and strategically integrate into existing and planned technology platforms and life cycles.

**b. What indicators are used to determine if the purpose is being accomplished?**

None.

**c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.**

1. Develop a technology evolution management process, including an exhaustive initial inventory of ITS maintained technology. (Due 6/1/09)
2. Identify existing technology evolution requirements for ITS SCG internal customers. (Due 8/1/09)
3. Specific role definition and requirements to research new/emerging technologies. (Due 8/1/09)
4. A governance model/process to ensure adherence to the SCG Strategic Plan and the current political climate. (Due 8/1/09)
5. A control plan including metrics, to monitor success. (Due 9/30/09)

## Service Level Information

**4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.**

All stakeholders impacted by ITS.

**5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).**

Technology Evolution Management has been identified as a need.

**6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)**

No.

**7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?**

Daily.

**8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)**

Operations Division manager, Accounting specialist, TNT team manager, Contract/project coordinator, Technology Systems Administrators (2), Technology Engineer, Network Administrators ( 5), Telecom technician (2), Program Manager I, Enterprise Software Division Manager, Enterprise Software Division Manager, Technology System Administrator, Application Development Program Manager, Quality Assurance Program Manager Project Coordinator II (business analysis, project management): .5 FTE, Manager Official Financial Adm (Project Management Division Manager): .3 FTE.

**a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?**

ITS Director

**b. Who is responsible (by title) for analyzing and enhancing the service?**

ITS Director, Enterprise Software Division Manager, Operations Division Manager, Project Management Division Manager

**9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?**

No.

**10. Are there any potential increases beyond your current base cost?**

No.

## Revenues Sources

**11. Identify fees or other revenue sources currently supporting this service.**

None.

**a. What percentage of support do the revenues provide?**

N/A

**b. If fees are charged for this service, when were they last updated or reviewed?**

N/A

**c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?**

N/A

**12. Are there other potential revenue sources available?**

No.

**13. Are there specific Grants opportunities being targeted to supplement this service?**

No.

## Alternative Providers

**14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)**

Yes. However, native knowledge is required to ensure alignment with strategic and tactical priorities. Alternative solutions have not been thoroughly investigated.

## Efficiency Factors

**15. What have you done to improve service efficiency? When were these efficiencies implemented?**

Leveraged improvement in technology as equipment is refreshed.

**16. What can be done to improve service efficiency? What new efficiencies do you have planned?**

1. Develop a technology evolution management process, including an exhaustive initial inventory of ITS maintained technology. (Due 6/1/09)
2. Identify existing technology evolution requirements for ITS SCG internal customers. (Due 8/1/09)
3. Specific role definition and requirements to research new/emerging technologies. (Due 8/1/09)
4. A governance model/process to ensure adherence to the SCG Strategic Plan and the current political climate. (Due 8/1/09)
5. A control plan including metrics, to monitor success. (Due 9/30/09)

**17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.**

Technology based opportunities would be overlooked.

**Comments**



# SERVICE INVENTORY FORM

		<b>BUDGET STAFF TO COMPLETE THIS SECTION</b>	
<b>Service Number:</b>	<b>IT-05</b>	<b>Functional Area:</b>	<b>Internal Support Service</b>
<b>Service Name:</b>	Services to other Agencies	<b>Strategic Priority:</b>	Efficient & Effective Government
<b>Program Name:</b>	Enabling County Business Initiatives	<b>Priority Score:</b>	42
<b>Division Name:</b>	Operations, Enterprise Software, and Project Management Divisions	<b>% of Program Budget:</b>	25%
<b>Department Name:</b>	Information Technology Services	<b>Number of FTE:</b>	3.25

## Service Description & Goals

**1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.**

Provide technology services to other agencies.

**2. Is this service mandated by Federal or State law? Please cite reference.**

No.

**3. Purpose & Goals:**

**a. What is the purpose of this service (benefit to customers)?**

To realize cost and service efficiencies attributed to collaborative efforts. Example: Radio maintenance. Seminole County currently performs radio maintenance for several organizations.

**b. What indicators are used to determine if the purpose is being accomplished?**

Increased revenues

**c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.**

- 1) Determine what services are appropriate for Seminole County to offer. (Report due 6/30/2009)
- 2) Establish initial service cost and pricing. (Report due 6/30/2009)
- 3) Begin marketing services to other organizations

## Service Level Information

**4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.**

Any agency with a need for technology services.

**5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).**

Initial stakeholder meetings have been held with recommendation due 6/30/2009.

**6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)**

Yes.

**7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?**

Daily.

**8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)**

Operations Division manager, Accounting specialist, TNT team manager, Contract/Project Coordinator, Technology Systems Administrators (2), Technology Engineer, Network Administrators (2), Telecom technician (2), Program Manager II, System Coordinator-Tech, Program manager I, Customer Support Desk tech (3), Enterprise Software Division Manager, Application Development Program Manager, Quality Assurance Program Manager, GIS Program Manager, all levels of Developers, all levels of GIS Analysts, Customer Service Support Representatives, Project Coordinator II (Project managers and business process analysts FTEs: .5

**a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?**

ITS Director

**b. Who is responsible (by title) for analyzing and enhancing the service?**

ITS Director, Enterprise Software Division Manager, Operations Division Manager, Project Management Division Manager

**9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?**

No.

**10. Are there any potential increases beyond your current base cost?**

Yes. Based on demand, additional resources will be required to expand service offerings however this cost should be offset by additional revenues generated

## Revenues Sources

**11. Identify fees or other revenue sources currently supporting this service.**

Health Department telephones and cabling tasks (FY0708 \$71,220); WAN-Fiber fees (FY0708 \$12,600); lease of tower space (FY0708 \$46,583)

**a. What percentage of support do the revenues provide?**

TBD when cost of service is identified

**b. If fees are charged for this service, when were they last updated or reviewed?**

Yes. KPMG (service costing) is currently reviewing fee schedule 2009.

**c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?**

Yes. KPMG is currently reviewing fee schedule.

**12. Are there other potential revenue sources available?**

Yes. Examples: Tower co-locations, radio maintenance, cabling, VOIP, application platform, WAN-Fiber

**13. Are there specific Grants opportunities being targeted to supplement this service?**

No.

## Alternative Providers

**14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)**

Yes. There are multiple service providers depending on technology.

## Efficiency Factors

**15. What have you done to improve service efficiency? When were these efficiencies implemented?**

Services are currently under review by KPMG (Service Costing), Cityscape (Tower Co-Location) and Magellan (Fiber Optic Services).

**16. What can be done to improve service efficiency? What new efficiencies do you have planned?**

Services are currently under review by KPMG (Service Costing), Cityscape (Tower Co-Location) and Magellan (Fiber Optic Services).

**17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.**

Potential revenue opportunities could be lost.

**Comments**

# SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
<b>Service Number:</b>	<b>IT-06</b>	Functional Area:	<b>Internal Support Service</b>
<b>Service Name:</b>	Enable Citizen Facing Applications	Strategic Priority:	Efficient & Effective Government
<b>Program Name:</b>	Enabling County Business Initiatives	Priority Score:	51
<b>Division Name:</b>	Enterprise Software Division	% of Program Budget:	60%
<b>Department Name:</b>	Information Technology Services	Number of FTE:	5.90

## Service Description & Goals

**1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.**

Deliver applications that enable the citizens of Seminole County to conduct business with the County seamlessly.

**2. Is this service mandated by Federal or State law? Please cite reference.**

No.

**3. Purpose & Goals:**

**a. What is the purpose of this service (benefit to customers)?**

To deliver applications that enable the citizens of Seminole County to conduct business with the County seamlessly.

**b. What indicators are used to determine if the purpose is being accomplished?**

Web based statistics.

**c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.**

1) Identify value added citizen facing applications.

2) Adopt quantitative metrics and benchmarks to track and measure key process indicators.

## Service Level Information

**4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.**

All stakeholders impacted by ITS.

**5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).**

The need for this service is extremely high as it provides the design and integration of the backbone for all technology throughout the county. Service is required to stay current in technology and ensure continuity of service. This service will be utilized for all county projects that touch technology. "Constituents generate pressure from multiple points of view. As taxpayers, they ask for efficient use of government revenue. As customers, they demand inclusive, accessible, personalized, inexpensive and high-quality services. As citizens, they want openness, transparency, accountability, participation in the democratic process, and protection of privacy. As suppliers, they want fair, streamlined access to public-procurement opportunities.". (Gartner, Publication Date: 13 May 2008/ID Number: G00157861).

"By YE09, more than 70% of all e-government transformation strategies will be revised to explicitly take into account challenges and opportunities provided by Web 2.0 (0.8 probability)." (Gartner, Publication Date: 8 March 2007/ID Number: G00146261)

**6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)**

Yes. (Ex. Leisure Services request for automated recreation software.)

**7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?**

Daily.

**8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)**

Enterprise Software Division Manager, Application Development Program Manager, Quality Assurance Program Manager, GIS Program Manager, Technology System Administrators, all levels of Developers,

all levels of GIS Analysts, Customer Service Support Representatives, Operations Division manager, Customer Support Desk technician (3), Customer support desk team lead, Project Coordinator II (Project Manager) .25 FTE.

**a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?**

ITS Director

**b. Who is responsible (by title) for analyzing and enhancing the service?**

ITS Director, Enterprise Software Division Manager, Operations Division Manager

**9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?**

None.

**10. Are there any potential increases beyond your current base cost?**

Yes. Potential licensing, hardware and development costs for potential new applications.

## Revenues Sources

**11. Identify fees or other revenue sources currently supporting this service.**

GIS maps printed for public FY0708 \$1,219. Currently maps are created and maintained by IT-GIS but distributed as requested by public, by Planning & Development/Community Resource Center.

Digitally generated county map: \$3.00 for (1) sq. ft. or less, plus; \$1.00 for each additional sq. ft. or a fraction thereof, plus postage and handling \$4.25 folded maps; \$6.45 in a tube.

**a. What percentage of support do the revenues provide?**

TBE when cost of service is identified

**b. If fees are charged for this service, when were they last updated or reviewed?**

Planning and Development review and adjust as they deem necessary.

**c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?**

It is Planning & Development's fee schedule. They review the fees and based on the cost of their (P&D's) staff time and paper to print out the map, raise or lower the prices accordingly. The prices are approved by the BCC in the resolution P&D takes before the board.

The prices do not reflect ITS staff time in creating and maintaining the maps being sold.

**12. Are there other potential revenue sources available?**

Yes. GIS, web, and software development and support services to other municipalities. Usage fees.

**13. Are there specific Grants opportunities being targeted to supplement this service?**

None.

## Alternative Providers

**14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)**

Yes. However, native knowledge is required to ensure alignment with strategic and tactical priorities. Alternative solutions have not been thoroughly investigated.

## Efficiency Factors

**15. What have you done to improve service efficiency? When were these efficiencies implemented?**

Added staff expertise and restructured existing resources to improve service delivery.

**16. What can be done to improve service efficiency? What new efficiencies do you have planned?**

1) Identify value added citizen facing applications.

2) Adopt quantitative metrics and benchmarks to track and measure key process indicators.

3) Adopt industry best practices.

**17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.**

No new citizen facing applications would be implemented while existing applications would degrade.

**Comments**

# SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
<b>Service Number:</b>	<b>IT-07</b>	Functional Area:	<b>Internal Support Service</b>
<b>Service Name:</b>	Lean Repeatable Business Processes & Practices	Strategic Priority:	Efficient & Effective Government
<b>Program Name:</b>	Enabling County Business Initiatives	Priority Score:	34
<b>Division Name:</b>	Operations, Enterprise Software, and Project Management Divisions	% of Program Budget:	15%
<b>Department Name:</b>	Information Technology Services	Number of FTE:	1.55

## Service Description & Goals

**1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.**

This service, available to Departments countywide, assists in creating a centralized, searchable repository and management plan for departmental business processes and practices.

**2. Is this service mandated by Federal or State law? Please cite reference.**

No.

**3. Purpose & Goals:**

**a. What is the purpose of this service (benefit to customers)?**

"Lean" process definition will "limit expenditure of resources for any goal other than the creation of value" for the end customer. (Source: Toyota)

"Repeatable" business processes limit process variability, enabling business process management to be used to reduce cost, enhance service, and consistently meet key process deliverables.

A centralized, searchable repository will enable ITS employees to understand roles, responsibilities, and specific task steps to achieve specific assigned and unassigned goals.

**b. What indicators are used to determine if the purpose is being accomplished?**

None.

**c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.**

- 1) Conduct an audit of current ITS processes and practices by 3/1/09.
- 2) Identify and prioritize process improvement initiatives by 4/1/09.
- 3) Re-engineer priority processes (ongoing, report due on 7/1 and 9/30).
- 4) Develop strategy to redesign key processes that add the most value and are executable (ongoing).

## Service Level Information

**4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.**

All stakeholders impacted by ITS.

**5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).**

Demand is via SCG Leadership initiatives that require business process management.

**6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)**

Yes. ITS stakeholders agree there is not an actionable plan to develop/maintain ITS business processes.

**7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?**

Daily.

**8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)**

Operations Division manager, Enterprise Software Division Manager, Applications Development Program Manager, GIS Program Manager, Quality Assurance Program Manager, Technology System Administrators, Project Coordinator II (business analysts) FTEs: .85, Manager Official Financial Adm (Project Management Division Manager): .3 FTE.

**a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?**

Division Manager - Project Management

**b. Who is responsible (by title) for analyzing and enhancing the service?**

Division Manager - Project Management

**9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?**

No.

**10. Are there any potential increases beyond your current base cost?**

No.

## Revenues Sources

**11. Identify fees or other revenue sources currently supporting this service.**

None.

**a. What percentage of support do the revenues provide?**

N/A

**b. If fees are charged for this service, when were they last updated or reviewed?**

N/A

**c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?**

N/A

**12. Are there other potential revenue sources available?**

Yes. Formal business process management services to other governmental agencies within Seminole County.

**13. Are there specific Grants opportunities being targeted to supplement this service?**

No.

## Alternative Providers

**14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)**

Yes. Business Process Management services can be provided by outside service providers. IT Project Managers (the current project coordinator II positions are also required to perform formal project management) currently average \$79,013/year (source PayScale.com). Additional loading from the contracting firm increases this cost.

## Efficiency Factors

**15. What have you done to improve service efficiency? When were these efficiencies implemented?**

Project Management and Business Process dashboards are in use (2nd quarter '08).

Project prioritization matrix developed to ensure project business value and probability of success (3rd Qtr '08).

Purchasing and temporary hiring processes defined and posted (12/9/08).

**16. What can be done to improve service efficiency? What new efficiencies do you have planned?**

1) Conduct an audit of current ITS processes and practices by 3/1/09.

2) Identify and prioritize process improvement initiatives by 4/1/09.

3) Re-engineer priority processes (ongoing, report due on 7/1/09 and 9/30/09).

4) Develop strategy to redesign key processes that add the most value and are executable (ongoing).

**17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.**

Existing process deficiencies will remain "as is". Industry research projects aggressive adoption of formal business process management will [by 2011] "become common and an essential source for business performance improvement." (Gartner, ID# G00151878) Further, 2007 research predicts that "by 2011, organizations using BPM without applying lean or agile software development principles and practices to both the BPM cycle and the delivered business process will fail to optimize their return on investment across all projects." (Gartner, ID# G00151878).

### Comments

- "Successful project has an internal rate of return of no less than 10%; 78% reported a return of

greater than 15%" (Source: Gartner)

- "67% of the BPM projects were implemented in less than 6 months; 50% were implemented in less than 4 months." (Source: Gartner)
- "77% had returns greater than \$100K per project; 55% achieved returns between \$100K and \$500K" (Source: Gartner)

Examples:

- "Lee Memorial Health Systems deployed their first BPM process in less than ninety days. It managed the new hire on-boarding process. They were able to cut recruiting time in half (from 16 to 8 hours) and reduce new employee record creation time from 9 hours to 10 minutes. They were also able to deploy additional enhancements to the process six weeks later." (Source: Lombardi)
- "American National Insurance Company streamlined a customer service processes that spanned four business groups, increasing workload capacity by 192 percent." (Source: Mark Cooper)
- "Sprint, a global integrated communications provider used BPM to manage billing disputes and adjustments. They were able to reduce the time to resolve a dispute from 12 to 2.5 days, realized a 10 percent decrease in invalid and incorrectly processed adjustments and increased customer call center productivity by 9 percent." (Source: Lombardi)





# SERVICE INVENTORY FORM

		<b>BUDGET STAFF TO COMPLETE THIS SECTION</b>	
<b>Service Number:</b>	IT-08	Functional Area:	Internal Support Service
<b>Service Name:</b>	Desktop and Telephony Support	Strategic Priority:	Efficient & Effective Government
<b>Program Name:</b>	Technology Infrastructure Support	Priority Score:	66
<b>Division Name:</b>	Operations and, Enterprise Software Divisions	% of Program Budget:	43%
<b>Department Name:</b>	Information Technology Services	Number of FTE:	14.10

## Service Description & Goals

**1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.**

Computer, telephony, associated hardware and software services to the desktop in support of County operations as well as telephony support for all County Constitutional Offices.

**2. Is this service mandated by Federal or State law? Please cite reference.**

Yes. There are departments within the County that require telephony access to provide 911 service. We are also mandated to provide reasonable accommodation under the Americans with Disability Act.

**3. Purpose & Goals:**

**a. What is the purpose of this service (benefit to customers)?**

The purpose of this service is to provide County employees and constitutional offices the ability to effectively communicate with their internal and external customers in a reliable and efficient manner.

**b. What indicators are used to determine if the purpose is being accomplished?**

All work orders are tracked by the customer service desk and monthly statistics are provided to management to make them aware of current trends and issues. In addition customer surveys are conducted on closed work orders to help identify trends and/or issues being experienced by the customers. Call volume statistics are tracked to ensure acceptable customers service levels.

**c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.**

- 1) Provide reliable phone, data communications and software support.
- 2) Reduce downtime associated with equipment failures or malfunctions.
- 3) Replace/upgrade legacy telephony and hardware/software to ensure system reliability and scalability.
- 4) Develop quantitative metrics to track and measure key process indicators.

## Service Level Information

**4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.**

All stakeholders impacted by ITS.

**5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).**

Daily usage both onsite and via remote access. PC work orders last year was 11,826  
Phone work orders last year was 3,459

**6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)**

Yes. Customers are requesting shorter wait and cycle times for services and more functionality utilizing intranet/internet based applications.

**7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?**

Daily.

**8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)**

Operations Division manager, Network Technician (8), Accounting specialist, TNT team manager, Contract/Project Coordinator, Technology Systems Administrators (2), Technology Engineer, Network Administrators (6), Telecom technician, Program Specialist (2), Program Manager I, Customer Support Desk technician (3), Customer service Rep, Customer Support Desk team lead, Enterprise Software

Division Manager, Application Development Program Manager, Quality Assurance Program Manager, GIS Program Manager, Technology System Administrators, all levels of Developers, all levels of GIS Analysts, Customer Service Support Representatives. Project Coordinator II (business process management and project management) FTEs: .30

**a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?**

ITS Director

**b. Who is responsible (by title) for analyzing and enhancing the service?**

Operations Manager, Project Management Manager, Enterprise Software Division Manager and ITS Director

**9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?**

No vacancies

**10. Are there any potential increases beyond your current base cost?**

Major components of the current Legacy Telephony system are beyond end-of-life and no longer supported by for replacement/re-active maintenance. Additional cost may be associated to unexpected hardware or system failures.

## Revenues Sources

**11. Identify fees or other revenue sources currently supporting this service.**

Health Department is charged for Telephony and misc cabling services. FY0708 \$71,220

**a. What percentage of support do the revenues provide?**

Less than 1%

**b. If fees are charged for this service, when were they last updated or reviewed?**

Telephony fees will be reviewed during fiscal year 2009.

**c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?**

No services are being provided to municipalities.

**12. Are there other potential revenue sources available?**

Yes. Services can be provided to municipalities, constitutionals and other government agencies.

**13. Are there specific Grants opportunities being targeted to supplement this service?**

None that we are aware of.

## Alternative Providers

**14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)**

Yes. Outsourcing would leave the County staff with very limited support. Seminole County has a very wide array of technical needs. Any outsourcing company would need to know all specialized native knowledge related to hardware, software and entire data infrastructure. This may potentially cause severe support issues impacting the staff of Seminole County. In the HDI 2007 study, 58.5% of the 1005 support centers will not outsource due to the lack of control over the service. 51.1% of the 1005 support centers will not outsource due to the decrease in service quality, and finally 50.2% of the support centers will not outsource due to the lack of customer acceptance of outsourcing.

## Efficiency Factors

**15. What have you done to improve service efficiency? When were these efficiencies implemented?**

Implemented continuous improvement life cycle as a part of the lease replacement program introduced in 2001. These include operating system, software applications and hardware infrastructure on a 3 to 4 year varying cycle.

**16. What can be done to improve service efficiency? What new efficiencies do you have planned?**

- 1) Provide reliable phone, data communications and software support.
- 2) Reduce downtime associated with equipment failures or malfunctions.
- 3) Replace/upgrade legacy telephony and hardware/software to ensure system reliability and scalability.

4) Develop quantitative metrics to track and measure key process indicators.

**17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.**

County would have limited ability to conduct core business services.

**Comments**



# SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
<b>Service Number:</b>	<b>IT-09</b>	Functional Area:	<b>Internal Support Service</b>
<b>Service Name:</b>	Network Infrastructure Support	Strategic Priority:	Efficient & Effective Government
<b>Program Name:</b>	Technology Infrastructure Support	Priority Score:	66
<b>Division Name:</b>	Operations and Enterprise Software Divisions	% of Program Budget:	36%
<b>Department Name:</b>	Information Technology Services	Number of FTE:	10.00

## Service Description & Goals

**1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.**

Provide complex technical support, including provisioning and proactive/reactive maintenance on the Wide Area Network, County local area network, wireless, voice and various technologies.

**2. Is this service mandated by Federal or State law? Please cite reference.**

Yes. Partial services fall under Federal mandate for 911 services. Florida Statute Chapter 252 (Emergency Management); Florida Statute 365.171 through 365.175 (E911)

**3. Purpose & Goals:**

**a. What is the purpose of this service (benefit to customers)?**

Provide complex technical support, including provisioning and proactive/reactive maintenance on the Wide Area Network, County local area network, wireless, voice and various technologies.

**b. What indicators are used to determine if the purpose is being accomplished?**

Magic work order system tracks issues associated with this service. ITS Change Management data.

**c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.**

1) Network Analysis and modification of existing environment to meet client needs

2) Create a centralized repository for all Network documentation

3) Develop quantitative metrics to track and measure key process indicators.

## Service Level Information

**4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.**

All stakeholders impacted by ITS.

**5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).**

1278 work orders were generated in 2008 in support of this service

**6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)**

Yes. Network infrastructure grows as additional agencies and buildings are added.

**7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?**

Daily.

**8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)**

Operations Division manager, Network Technician (8), Accounting specialist, TNT team manager, Contract/Project Coordinator, Technology Systems Administrators (2), Technology Engineer, Network Administrators (6), Telecom technician (5), Program Specialist (2), Program Manager II, Customer Support Desk technician (3), Customer service Rep, Customer Support Desk team lead, Enterprise Software Division Manager, Application Development Program Manager, Quality Assurance Program Manager, GIS Program Manager, Technology System Administrators, all levels of Developers, all levels of GIS Analysts, Customer Service Support Representatives, Project Coordinator II (business process management and project management) FTEs: .35

**a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?**

Operations Manager

**b. Who is responsible (by title) for analyzing and enhancing the service?**

Operations Manager

**9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?**

No.

**10. Are there any potential increases beyond your current base cost?**

No.

## Revenues Sources

**11. Identify fees or other revenue sources currently supporting this service.**

Health Department telephones and cabling tasks (FY0708 \$71,220); WAN-Fiber fees (FY0708 \$12,600)

**a. What percentage of support do the revenues provide?**

TBD when cost of service is established.

**b. If fees are charged for this service, when were they last updated or reviewed?**

Yes. KPMG (service costing) is currently reviewing fee schedule 2009. Telephony fees will be reviewed during fiscal year 2009.

**c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?**

Yes. KPMG (service costing) is currently reviewing fee schedule 2009. Telephony fees will be reviewed during fiscal year 2009.

**12. Are there other potential revenue sources available?**

Yes. Application platform as a service (APAAS). Voice over IP (VOIP). Offsite storage and disaster recovery storage (Hot site, cold site).

**13. Are there specific Grants opportunities being targeted to supplement this service?**

No.

## Alternative Providers

**14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)**

Yes. However, native knowledge is required to ensure alignment with strategic and tactical priorities.

Alternative solutions have not been thoroughly investigated.

## Efficiency Factors

**15. What have you done to improve service efficiency? When were these efficiencies implemented?**

Leveraged improvement in technology as equipment is refreshed.

**16. What can be done to improve service efficiency? What new efficiencies do you have planned?**

- 1) Network Analysis and modification of existing environment to meet client needs
- 2) Create a centralized repository for all Network documentation
- 3) Develop quantitative metrics to track and measure key process indicators.

**17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.**

Any failure in network infrastructure would lead to a loss of technology service. Upkeep and maintenance would not be provided for technology infrastructure.

**Comments**

# SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
<b>Service Number:</b>	<b>IT-10</b>	Functional Area:	<b>Internal Support Service</b>
<b>Service Name:</b>	Radio System Support	Strategic Priority:	Efficient & Effective Government
<b>Program Name:</b>	Technology Infrastructure Support	Priority Score:	64
<b>Division Name:</b>	Operations Division	% of Program Budget:	21%
<b>Department Name:</b>	Information Technology Services	Number of FTE:	7.15

## Service Description & Goals

**1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.**

The services provided under this program are the following; programming, template development, installation, repair, preventive maintenance, modification and integration of two way radio communication for First Responders and County Operations personnel of Seminole County Government to include but not limited to are City of Altamonte Springs, Casselberry, Lake Mary, Longwood, Oviedo, Sanford and Winter Springs. Services are also provided to Sanford Airport Authority, Central Florida Regional Hospital, South Seminole Community Hospital, Florida Hospital Altamonte, Seminole County School Board Authority, Florida Highway Patrol, local news agencies, and Federal agencies (US Marshalls, DEA, and US Customs).

**2. Is this service mandated by Federal or State law? Please cite reference.**

Yes. FL Statute 365.17

**3. Purpose & Goals:**

**a. What is the purpose of this service (benefit to customers)?**

The county provides this service as a cost efficient way of providing interoperability among all First Responders and County Operations personnel. Providing this service in-house is cost effective and efficient and provides uniformity and standardization. This service addresses the interoperability issue that can plague First Responders. This service is provided to all users under an Interlocal Agreements some of which are revenue generating.

**b. What indicators are used to determine if the purpose is being accomplished?**

Magic work order system tracks all issues associated with this service.

**c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.**

- 1) Initiate CIP UHF/VHF re-banding in 2013
- 2) Continue 800mhz re-banding
- 3) Initiate CIP for digital transition due by 2018
- 4) Complete Cityscape tower analysis
- 5) Continue CIP tower replacement

## Service Level Information

**4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.**

All stakeholders impacted by ITS.

**5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).**

Daily.

**6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)**

Yes. Customers have requested improved cycle times while increasing parallel capabilities. This would require additional tooling, resources and staffing, and/or increase hours of operations.

**7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?**

Daily

**8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)**

Operations Division manager, Telecom technician (5) , Program Specialist (2), Program Manager II, Project Coordinator II (project management) FTEs: .30

**a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?**

Operations Division Manager

**b. Who is responsible (by title) for analyzing and enhancing the service?**

Operations Division Manager

**9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?**

No.

**10. Are there any potential increases beyond your current base cost?**

No.

## Revenues Sources

**11. Identify fees or other revenue sources currently supporting this service.**

This service is partially supported by a charge back system from Interlocal Agreements with each agency or user. It is also supported by \$12.50 ticket surcharge by State mandate F.S. 318.21 (9) which identifies this fee for intergovernmental radio communications. The municipalities pay for the services provided to the municipalities and it has a 1995 pricing structure.

Radio Maint FY0708 \$87,979; Inter-govt radio project FY0708 \$724,958; lease of tower space (FY0708 \$46,583); 800 MHz Rebanding FY0809 \$67,870

**a. What percentage of support do the revenues provide?**

TBD when cost of service is identified

**b. If fees are charged for this service, when were they last updated or reviewed?**

Yes. KPMG (service costing) is currently reviewing fee schedule 2009.

**c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?**

Yes. KPMG (service costing) is currently reviewing fee schedule 2009.

**12. Are there other potential revenue sources available?**

Yes. Tower master planning will potentially provide significant revenue opportunities. Support possibilities (Motorola Radio maintenance) beyond Seminole County borders.

**13. Are there specific Grants opportunities being targeted to supplement this service?**

No.

## Alternative Providers

**14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)**

Yes. Currently two organizations can provide this type of service under an authorized repair facility designation.

The net impact could be globally about 33% more to the County, Cities, School board, and the Sanford Airport Authority. The impact to the county and its citizens will be fewer First Responder and County Operations staff and vehicles in services due to the logistics of the locations.

## Efficiency Factors

**15. What have you done to improve service efficiency? When were these efficiencies implemented?**

Improvements underway include a single platform for work order entry, billing, invoicing, inventory and parts management and records management.

**16. What can be done to improve service efficiency? What new efficiencies do you have planned?**

Ongoing improvements underway include a single platform for work order entry, billing, invoicing, inventory and parts management and records management.

**17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.**

The County will be out of compliance with FL Statute 365.17.

**Comments**



# SERVICE INVENTORY FORM

		BUDGET STAFF TO COMPLETE THIS SECTION	
<b>Service Number:</b>	IT-11	<b>Functional Area:</b>	Internal Support Service
<b>Service Name:</b>	Valid and Reliable Data	<b>Strategic Priority:</b>	Efficient & Effective Government
<b>Program Name:</b>	Protecting County Information Assets	<b>Priority Score:</b>	44
<b>Division Name:</b>	Enterprise Software Division	<b>% of Program Budget:</b>	46%
<b>Department Name:</b>	Information Technology Services	<b>Number of FTE:</b>	3.00

## Service Description & Goals

**1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.**

Ensure data integrity and reliability for all stakeholders impacted and/or supported by ITS.

**2. Is this service mandated by Federal or State law? Please cite reference.**

No.

**3. Purpose & Goals:**

**a. What is the purpose of this service (benefit to customers)?**

Ensure data integrity and reliability for all stakeholders impacted and/or supported by ITS.

**b. What indicators are used to determine if the purpose is being accomplished?**

Magic work orders and informal customer feedback.

**c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.**

1) Develop quantitative metrics to track and measure key process indicators.

## Service Level Information

**4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.**

All stakeholders impacted by ITS.

**5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).**

Currently developing metrics to validate increasing customer demand.

**6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)**

Yes.

**7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?**

Daily.

**8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)**

Operations Division Manager, Technology Engineer, Network Administrators (5), Enterprise Software Division Manager, Application Development Program Manager, Quality Assurance Program Manager, GIS Program Manager, Technology System Administrators, all levels of Developers, all levels of GIS Analysts, Customer Service Support Representatives. Project Coordinator II (business process management and project management) FTEs: .10 Enterprise Software Division Manager, Application Development Program Manager, Quality Assurance Program Manager, GIS Program Manager, Technology System Administrators, all levels of Developers, all levels of GIS Analysts, Customer Service Support Representatives.

**a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?**

ITS Director

**b. Who is responsible (by title) for analyzing and enhancing the service?**

Enterprise Software Division Manager and Operations Division Manager

**9. Are there any vacancies associated with this service? If any of the vacant positions are not being filled, how does this impact your operational plan?**

No

**10. Are there any potential increases beyond your current base cost?**

No

## Revenues Sources

**11. Identify fees or other revenue sources currently supporting this service.**

None

**a. What percentage of support do the revenues provide?**

N/A

**b. If fees are charged for this service, when were they last updated or reviewed?**

N/A

**c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?**

N/A

**12. Are there other potential revenue sources available?**

Yes. Services can be provided to municipalities, constitutionals and other government agencies.

**13. Are there specific Grants opportunities being targeted to supplement this service?**

No.

## Alternative Providers

**14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)**

Yes. However, native knowledge is required to ensure alignment with strategic and tactical priorities. Alternative solutions have not been thoroughly investigated.

## Efficiency Factors

**15. What have you done to improve service efficiency? When were these efficiencies implemented?**

Implemented hardware and software redundancies.

**16. What can be done to improve service efficiency? What new efficiencies do you have planned?**

1) Develop quantitative metrics to track and measure key process indicators.

**17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.**

County would have limited ability to conduct core business services.

**Comments**

# SERVICE INVENTORY FORM

		<b>BUDGET STAFF TO COMPLETE THIS SECTION</b>	
<b>Service Number:</b>	IT-12	<b>Functional Area:</b>	Internal Support Service
<b>Service Name:</b>	Safe & Secure Computing Environment	<b>Strategic Priority:</b>	Efficient & Effective Government
<b>Program Name:</b>	Protecting County Information Assets	<b>Priority Score:</b>	44
<b>Division Name:</b>		<b>% of Program Budget:</b>	39%
<b>Department Name:</b>	Information Technology Services	<b>Number of FTE:</b>	3.30

## Service Description & Goals

**1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.**

Provide a safe and secure computing environment for all ITS stakeholders.

**2. Is this service mandated by Federal or State law? Please cite reference.**

No.

**3. Purpose & Goals:**

**a. What is the purpose of this service (benefit to customers)?**

Provide a safe and secure computing environment for all ITS stakeholders.

**b. What indicators are used to determine if the purpose is being accomplished?**

- 1) Bi-annual security audit
- 2) Daily review of firewall logs
- 3) Automated PC virus scanning
- 4) Automated SPAM filters

**c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.**

1. Complete Bi-annual security audit
2. Evaluate recommended security enhancements
3. Update firewall and SPAM filtering software.

## Service Level Information

**4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.**

All stakeholders impacted by ITS.

**5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).**

Complacent

**6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)**

No.

**7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?**

Daily.

**8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)**

Operations Division manager, Technology Systems Administrators (2), Technology Engineer, Network Administrators (6), Telecom technician (2) Enterprise Software Division Manager, Application Development Program Manager, Quality Assurance Program Manager, GIS Program Manager, Technology System Administrators, all levels of Developers, all levels of GIS Analysts, Customer Service Support Representatives, Project Coordinator II (business process management and project management)FTEs: .10 Customer Service Support Representatives,

**a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?**

ITS Director

**b. Who is responsible (by title) for analyzing and enhancing the service?**

Operations Manager and Enterprise Software Division Manager

**9. Are there any vacancies associated with this service? If any of the vacant positions are not**

*being filled, how does this impact your operational plan?*

No.

**10. Are there any potential increases beyond your current base cost?**

No.

## Revenues Sources

**11. Identify fees or other revenue sources currently supporting this service.**

None.

**a. What percentage of support do the revenues provide?**

N/A

**b. If fees are charged for this service, when were they last updated or reviewed?**

N/A

**c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?**

N/A

**12. Are there other potential revenue sources available?**

No.

**13. Are there specific Grants opportunities being targeted to supplement this service?**

No.

## Alternative Providers

**14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)**

Yes. However, native knowledge is required to ensure alignment with strategic and tactical priorities.

Alternative solutions have not been thoroughly investigated.

## Efficiency Factors

**15. What have you done to improve service efficiency? When were these efficiencies implemented?**

Annual reviews.

**16. What can be done to improve service efficiency? What new efficiencies do you have planned?**

1. Complete Bi-annual security audit
2. Evaluate recommended security enhancements
3. Update firewall and SPAM filtering software.

**17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.**

SCG could potentially be vulnerable to internal and external malicious attacks to ITS network and infrastructure.

**Comments**

# SERVICE INVENTORY FORM

		<b>BUDGET STAFF TO COMPLETE THIS SECTION</b>	
<b>Service Number:</b>	<b>IT-13</b>	<b>Functional Area:</b>	<b>Internal Support Service</b>
<b>Service Name:</b>	Continuity of Operation Plan/Disaster Recovery Plan/Survivability Plan	<b>Strategic Priority:</b>	Efficient & Effective Government
<b>Program Name:</b>	Protecting County Information Assets	<b>Priority Score:</b>	99
<b>Division Name:</b>	Project Management	<b>% of Program Budget:</b>	15%
<b>Department Name:</b>	Information Technology Services	<b>Number of FTE:</b>	1.00

## Service Description & Goals

**1. Please describe the service you provide. A service is the completed end product, not a task performed in service delivery. Include whether service is provided countywide or in unincorporated areas only.**

A centralized, intuitive repository of formal continuity of operation and disaster recovery plans that adhere to mandates and best practices.

**2. Is this service mandated by Federal or State law? Please cite reference.**

Yes. FL Statute - 252

**3. Purpose & Goals:**

**a. What is the purpose of this service (benefit to customers)?**

Ability to provide stakeholders services during disaster or state of emergency.

**b. What indicators are used to determine if the purpose is being accomplished?**

Annual review with EOC and after action review following incidents.

**c. What are the FY08/09 goals for this service? Identify 1-3 primary goals.**

Review/revise continuity of operation and disaster recovery plans. (Yearly).

## Service Level Information

**4. Identify the target audience for this service. If it is citizens, identify the number and type of recipients (residents, children, seniors, handicapped, low-income, etc) benefiting from service.**

All stakeholders impacted by ITS.

**5. What is the demand for this service? Please provide quantitative usage data if possible (i.e. # of customers).**

Depending on occurrences.

**6. Are customers requesting an increased level of service that is not currently being provided? (Formerly Question 20)**

No.

**7. What is the frequency of services provided? Daily, Monthly, every 5 years, etc?**

Services available daily and provided as needed.

**8. Identify what positions (by title) are utilized in providing this service? (attach FTE allocation)**

Operations Division manager, Technology Systems Administrators (2), Technology Engineer, System Coordinator, Telecom technician, Enterprise Software Division Manager, Application Development Program Manager, Quality Assurance Program Manager, GIS Program Manager, Technology System Administrators, Project Management Division Manager, Manager Official Financial Adm (Project Management Division Manager): .05 FTE. Enterprise Software Division Manager, Application Development Program Manager, Quality Assurance Program Manager, GIS Program Manager, Technology System Administrators, all levels of Developers, all levels of GIS Analysts, Customer Service Support Representatives.

Project Coordinator II (business process management) FTEs: .25

**a. Who is the service Owner/Manager (by title) responsible for the daily delivery of quality service?**

ITS Director

**b. Who is responsible (by title) for analyzing and enhancing the service?**

Operations Manager, Project Management Manager, Enterprise Software Division Manager

**9. Are there any vacancies associated with this service? If any of the vacant positions are not**

*being filled, how does this impact your operational plan?*

No

**10. Are there any potential increases beyond your current base cost?**

No

## Revenues Sources

**11. Identify fees or other revenue sources currently supporting this service.**

None

**a. What percentage of support do the revenues provide?**

N/A

**b. If fees are charged for this service, when were they last updated or reviewed?**

N/A

**c. If services are provided to municipalities, are they being charged by Seminole County and at a rate that is adequate for the service being rendered?**

N/A

**12. Are there other potential revenue sources available?**

No.

**13. Are there specific Grants opportunities being targeted to supplement this service?**

No.

## Alternative Providers

**14. Are there internal/external agencies that can provide this service, if so please list potential service providers, the net impact on the County's budget and the impact on citizens/customers. If your division currently contracts with other private, public or non-profit organizations to provide public services, please identify agency and services provided? (Formerly Questions 13, 14 & 15)**

Yes. However, native knowledge is required to ensure alignment with strategic and tactical priorities.

Alternative solutions have not been thoroughly investigated.

## Efficiency Factors

**15. What have you done to improve service efficiency? When were these efficiencies implemented?**

Annual reviews.

**16. What can be done to improve service efficiency? What new efficiencies do you have planned?**

Review/revise continuity of operation and disaster recovery plans. (Yearly).

**17. If this service is not funded in FY 2009/10, please quantify the impact on the Program's outcome/results.**

SCG would be in violation of state mandates.

**Comments**