

# Information Services

## Approved/Unfunded

- Applications Development Mgr \$120,000\*
- GIS Technician \$72,000\*

## Requested/Not Recommended

- IT Business Analysts (2) \$100,000ea\*\*
- Network Engineer \$100,000\*\*
- Security Administrator \$100,000\*
- Part-time Imaging Clerk \$25,000

\* both vacant and unfunded since 2008

\*\*estimated \$125-130k if outsourced

# Information Services

1	CAMA System Replacement	CIP	Phase 0- "Evaluation"	Not Yet Started
2	New CAD System (GP1201)	CIP	Phase 0- "Evaluation"	Not Yet Started
3	NOVA Time (GP1409)	CIP	Phase 0- "Evaluation"	Not Yet Started
4	Personal Property (GP1001)	CIP	Phase 0- "Evaluation"	Not Yet Started
5	Upgrade County Website (GP0803)	CIP	Phase 0- "Evaluation"	In Process
6	AC Replacement (GP1302)	CIP	Active	Active
7	Fire House #5 - (FR0603)	CIP	Active	Active
8	Fire House #11 (FR0606)	CIP	Active	Active
9	FY 15 Technology Upgrades (GP1502)	CIP	Active	Active
10	Karpel (GP1403)	CIP	Active	Active
11	Migration to Microsoft (GP1205)	CIP	Active	Active
12	OneSolution (GP1207)	CIP	Active	Active
13	Radio System Upgrade (GP1206)	CIP	Active	Active
14	Radio Tower Fiber (GP0505)	CIP	Active	Active
15	Server Virtualization (GP1407)	CIP	Active	Active
16	UPS Ugrades (GP1402)	CIP	Active	Active
17	Real Estate Proj.(GP0802)	CIP	Active	Active
18	African American Heritage Trail ESRI Interactive Website- Beta	FY'15	Phase 0- "Evaluation"	Active
19	Alert System	FY'15	Phase 0- "Evaluation"	Not Yet Started
20	ArcGIS Online for Organizations- Implementation Research	FY'15	Phase 0- "Evaluation"	Active
21	Board Agenda	FY'15	Phase 0- "Evaluation"	Active
22	e911 Telephony System Refresh 2017 - Evaluation	FY'15	Phase 0- "Evaluation"	Active
23	E-Citation using XMobile	FY'15	Phase 0- "Evaluation"	Active
24	GIS-ArcGIS 10.3 Upgrade	FY'15	Phase 0- "Evaluation"	Active
25	Spotsylvania County Basemap Design Research	FY'15	Phase 0- "Evaluation"	Active
26	Strategic Plan - Phase I	FY'15	Phase 0- "Evaluation"	Not Yet Started - Mar'15
27	Cisco ACS Refresh	FY'15	Active	Active
28	e911 Map Printing	FY'15	Active	Active
29	EChecks Replacement (Invoice Cloud)	FY'15	Active	Active
30	eChecks Replacement (Invoice Cloud) -Phase 2	FY'15	Active	Active
31	GIS Aerials	FY'15	Active	Active
32	GIS Refresh	FY'15	Active	Active
33	GIS Website	FY'15	Active	Active
34	Legacy Personal Property	FY'15	Active	Active
35	MDM - Airwatch	FY'15	Active	Active
36	Microsoft Exchange 2010 Rebuild	FY'15	Active	Active
37	Network Health 2015	FY'15	Active	Active
39	Technology Requests	FY'15	Active	Active
40	Utilities Data Upgrade	FY'15	Active	Active
41	GIS-Expansion of ArcGIS Online	FY	Open	Active
42	GIS- Address Database Buildout	FY	Open	Active
43	GIS-Metadata Completion	FY	Open	Active
44	GIS-Develop Digital Solution from FREM when formally requested	FY	Open	Active
45	GIS-Expansion of Apps using ArcGIS Online for Code, FREM, Utilities	FY	Open	Active
46	GIS- Additional Websites for Planning, ED, Assessment when requested	FY	Open	Active
47	GIS- Additional Road classes features added	FY	Open	Active
48	GIS-Automate MSAG updates in 911 Center	FY	Open	Active
49	GIS-Pictometry in off years from VGIN	FY	Open	Active
50	GIS-Replace Streams and Waterbodies with VGIN data and update attribution	FY	Open	Active

# Information Services

51	GIS-Stormwater Management database buildout and apps	FY	Open	Active
52	Networking-SAN Switch Refresh	FY	Open	Open
53	Networking-ELAN Switch Refresh	FY	Open	Open
54	Networking-EMC SAN Replication Issue	FY	Open	Open
55	Networking-Parks and Rec Server refresh - Ready to be deployed	FY'15	Active	Active
56	Networking-Utilities Server Refresh - Ready to be deployed.	FY'15	Active	Active
57	Networking-SD Server Refresh	FY	Open	Open
58	Networking-Archonix Refresh Support	FY	Open	Open
59	Networking-Holbert Domain Controller Refresh	FY	Open	Open
60	Networking-IT Pipes Support	FY	Open	Open
61	Networking-EMC SAN Move to Wilderness	FY	Open	Open
62	Networking-Web Server	FY	Open	Open
63	Networking-VITA Billing	FY	Open	Open
64	Networking-MobileVision AP4	FY	Open	Open
65	Networking-Track-It Server Upgrade to W2K8	FY	Open	Open
66	Networking-School Alarms	FY	Open	Open
67	Networking- Server 2003 End of Support-ACS DB - In Progress	FY'15	Active	Active
68	Networking- Server 2003 End of Support-Legacy Sophos (SCMNG) - In Progress	FY'15	Active	Active
69	Networking- Server 2003 End of Support-Track-It - In Progress	FY'15	Active	Active
70	Networking- Server 2003 End of Support-SCFAX	FY	Open	Open
71	Networking- Server 2003 End of Support-Phones Billing	FY	Open	Open
72	Networking- Server 2003 End of Support-Symposium	FY	Open	Open
73	Networking- Server 2003 End of Support-eRecording	FY	Open	Open
74	Networking- Server 2003 End of Support-Lotus	FY	Open	Open
75	Networking- Server 2003 End of Support-CSD Server (Radios)	FY'15	Active	Active
76	Networking- Server 2003 End of Support-Revenue 1 Production	FY	Open	Open
77	Networking- Server 2003 End of Support-Revenue 1 Test	FY	Open	Open
78	Networking- Server 2003 End of Support-Metafile	FY'15	Active	Active
79	Networking- Server 2003 End of Support-Fleet Management	FY	Open	Open
80	Networking- Server 2003 End of Support-SQL Web 1	FY'15	Active	Active
81	Networking- Server 2003 End of Support-SQL Web2	FY'15	Active	Active
82	Networking- Server 2003 End of Support-WebServer2	FY'15	Active	Active
83	Networking- Server 2003 End of Support-DC02 (Web Farm Decommission)	FY	Open	Open
84	Networking- Server 2003 End of Support-LRIS	FY	Open	Open
85	Apps- Outside Collections Upgrades (Treasurers Dept)	FY	Open	Open
86	Apps- Reverse Penalty Process (Invoice Cloud- Treasurers Dept)	FY	Open	Open
87	Apps- GUMBO Software- Spool Mail Release V2R9MO	FY	Open	Open
88	Apps- Park & Rec System Yearly Release Upgrade	FY	Open	Open
89	Apps- Web Application Assesment (Hacking)	FY	Open	Open
90	Apps- Active911 Implimentation- Messaging from FREM to XCAD (2/18?)	FY'15	Active	Active
91	Apps- DPOR Real-Time (Web Service Interface Replacing Nightly FTP) -Unfunded	FY	Open	Open
92	Apps- Evaluate Inventory Systems for FREM	FY	Open	Open
93	Apps- Upgrade XGEN Servers	FY	Open	Open
94	Apps- Body Worn Cameras (Grant available to Purchase)	FY/CIP?	Open	Open
95	Apps- Evaluate Dynamic Imaging Refresh/Replacement - Mug Shot Management System	FY/CIP?	Open - "Phase 0"	Open
96	Apps- QAS/Experian Address Verification Systems	FY	Open	Open

FY 2015 Information Services- Monthly Management Report- Year-to-Date February 2015

Operational Key Performance Indicators	Y-T-D Feb 15	Monthly Trends								
		Jul 14	Aug 14	Sep 14	Oct 14	Nov 14	Dec 14	Jan 15	Feb 15	
<b>All Work Work Orders* (Excludes FY 14 activity in FY 2015)</b>										
Existing Work Orders	0	0	138	172	196	255	212	178	191	
New Work Orders	6,861	907	829	831	1,014	726	845	880	829	
Closed Work Orders	(6,663)	(769)	(795)	(807)	(955)	(769)	(879)	(867)	(822)	
Open Work Orders	198	138	172	196	255	212	178	191	198	
<b>2015 Annualized Volume (Closed Work Orders)</b>	9,995	9,228	9,540	9,684	11,460	9,228	10,548	10,404	9,864	
<b>Volume Increase/(Decrease) vs 2014</b>	17.7%	8.7%	12.4%	14.1%	35.0%	8.7%	24.3%	22.6%	16.2%	
<b>Percentage of Closed Work Orders</b>										
High Priority	17.0%	25.0%	18.6%	16.9%	17.2%	17.2%	14.2%	14.8%	13.1%	
Scheduled	13.6%	9.9%	11.2%	11.3%	13.9%	12.7%	15.6%	14.1%	19.1%	
Medium & Low Priority	69.4%	65.1%	70.2%	71.9%	68.9%	70.1%	70.2%	71.2%	67.8%	
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	
<b>Ops Service Desk</b>										
# of Closed Work Orders	3,633	460	449	472	523	403	458	408	460	
Total Hours Logged	5,582	573	627	734	786	780	723	611	651	
Time Logged Per Work Order -FY 2015	92 Minutes	75 Minutes	84 Minutes	93 Minutes	90 Minutes	116 Minutes	95 Minutes	90 Minutes	85 Minutes	
Time Logged Per Work Order -FY 2014	70 Minutes	70 Minutes	70 Minutes	70 Minutes	70 Minutes	70 Minutes	70 Minutes	70 Minutes	70 Minutes	
Increased/(Decreased) Time Per Work Order	22 Minutes	5 Minutes	14 Minutes	23 Minutes	20 Minutes	46 Minutes	25 Minutes	20 Minutes	15 Minutes	
Increased/(Decreased) Annual Hours on FY 2014 Work Flow	1,660 hours	353 hours	1,029 hours	1,741 hours	1,507 hours	3,453 hours	1,846 hours	1,489 hours	1,117 hours	
Increased/(Decreased) FY 2015 Work Flow	356 hours	81 hours	206 hours	456 hours	600 hours	268 hours	415 hours	135 hours	257 hours	
Total Increased/(Decreased) workload	2,016 hours	434 hours	1,235 hours	2,197 hours	2,107 hours	3,721 hours	2,261 hours	1,624 hours	1,374 hours	
Annualized FTE Impact - 1.0 = 1 FTE (based on 2,080 hours)	0.97	0.21	0.59	1.06	1.01	1.79	1.09	0.78	0.66	
<b>Ops Service Desk - Historical Comparison</b>										
Closed Work Orders - 2014	4,488	4,488	4,488	4,488	4,488	4,488	4,488	4,488	4,488	
Closed Work Orders - 2015 Annualized	5,450	5,520	5,388	5,664	6,276	4,836	5,496	4,896	5,520	
2015 Annualized Volume - Increase/(Decrease)	962	1,032	900	1,176	1,788	348	1,008	408	1,032	
2015 Annualized Volume - % Increase/(Decrease)	21.4%	23.0%	20.1%	26.2%	39.8%	7.8%	22.5%	9.1%	23.0%	
<b>Percentage of Documented Hours</b>										
Service Desk	73.0%	65.1%	71.2%	87.4%	69.8%	92.4%	64.2%	66.3%	66.9%	
Networking (includes 25% estimate for project work)	90.0%	67.3%	74.0%	58.8%	126.9%	99.2%	114.8%	102.3%	73.4%	
GIS	69.5%	44.6%	63.7%	51.0%	65.0%	43.6%	86.4%	114.4%	85.9%	
<b>Total</b>	<b>75.0%</b>	<b>56.8%</b>	<b>68.6%</b>	<b>65.6%</b>	<b>79.0%</b>	<b>74.7%</b>	<b>82.7%</b>	<b>92.0%</b>	<b>75.6%</b>	

