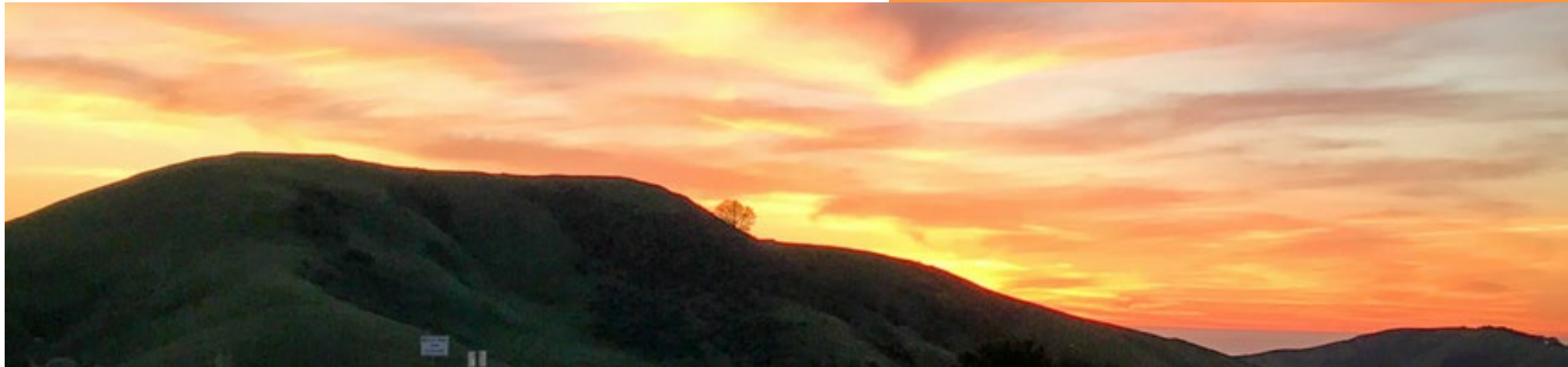




San Luis Obispo County

FY 2019-20



Information Technology Department Customer Guide

Message from the Director



These are indeed exciting times for the County at large and our department in particular. With remediation and replacement efforts in the rear-view mirror, we can now apply the power of technology to build a world class organization by delivering accessible, streamlined, and well-coordinated governmental services.

Whether expanding Office 365 collaboration capabilities, building web-based forms, developing an award-winning public facing website, implementing a new budgeting system, going electronic with health care records, starting major efforts to replace jail management, records management, and permit tracking systems, or leading the charge in digitizing decades of paper history, the last 12 months were nothing but pure excitement. Through well-developed methodologies, proven results, and surgical consulting, we continued to partner with County departments helping them document business requirements, build solid business cases, prioritize needs, explore viable options, and select sustainable, modern solutions to meet the needs of the people we serve and enable the transformation of County services.

This is ITD's fifth year as a standalone department and the first year of a new strategic plan. While the previous strategic plan focused on remediation, replacement, refacing, modernizing, and re-staffing, the new plan leverages the great foundation now in place and zeroes in improving and transforming departmental business processes. Enhanced by a solid investment in infrastructure, a new Security Program, well-defined digital government strategy, skilled staff, renewed commitment to GIS, and gradual acceptance of the importance of the business analysis and project management disciplines, the County is ready to trust the Information Technology Department to lead the transformation of County business by delivering cloud based, secure, mobile solutions. This is about deep change and renewal; continual, unrelenting change demanding to think beyond budgetary cycles and remediation. Such demand for change will require strong business acumen, proven leadership, and solid communication, collaboration, and negotiation skills.

In this new, brave, connected world, the evolving demands for services and fast structural changes are forcing us to rethink the role of technology and maximize its potential for providing government services. In order to succeed, technology must align and respond effectively to the needs of business. As technologists and agents of change, it is our mission to strive for such balance.

The new fiscal year is, once again, filled with exciting technology projects. Such projects, without doubt, will continue to help us reach the evolving demands of a tech savvy end user community and improve the County's ability to deliver effective solutions and great customer service.

Very truly yours,

Daniel Milei

Director – Information Technology

Information Technology Department Overview

Our vision

Delivering excellence to every customer

Our mission

To provide accurate, reliable, cost-effective information technology services to County departments, boards, agencies, and special districts, champion the integration of technology into the business processes of County departments and promote excellence in the delivery of government services to the public.

With a 15.5 million-dollar budget and 87.5 full-time professionals, the Information Technology Department (ITD) is responsible for building and managing the computing infrastructure and enterprise applications that County departments need to effectively support and serve the citizens of San Luis Obispo County. ITD professionals perform a wide variety of functions including:

- Delivering enterprise technology solutions
- Designing, implementing, and maintaining an efficient and reliable technical architecture necessary to secure and support the County's workforce and data used in their daily jobs
- Maintaining a robust public safety communications infrastructure in direct support of law enforcement, fire, medical response, and general government operations
- Operating a Project Management Office leading enterprise-wide technology projects
- Building maps and apps, and delivering spatial solutions via the Geographical Information Systems (GIS) Program
- Providing departmental specific services including custom software solutions to help streamline processes, build innovative solutions, and improve operations
- Supporting a centralized technical support "service desk" to address technical concerns, secure proper access to data, and provide guidance on hardware/software configurations.

In short, ITD keeps County staff informed and connected, and digital assets safe.

Information Technology Department

2018 Accomplishments and 2019 Planned Activities at a Glance

- 588 Terabytes of data storage capacity or 323 million copies of War and Peace
- Almost 3,000,000 spam messages and security threats intercepted
- 3,107 email users
- 6,456 network devices
- 4,654 telephone lines
- 2,284 public safety and general government radios
- 192 locations supported
- 600 physical and virtual servers running in the County datacenter

Strengthening Governance - Building upon the Countywide IT strategic plan goals and objectives by revising charters, creating templates for generating business cases, and issuing an RFP and selecting a vendor to build a security program roadmap.

Modernizing the County's Information Technology infrastructure

- In collaboration with the San Luis Obispo County Office of Education, Public Works Department, and County Fire, completed the fiber optic network expansion to Shandon
- Partnered with the City of Grover Beach to extend fiber network access to Grover Beach
- Expanded Microsoft Office 365 product functionality countywide with rollout of Skype and OneDrive collaboration tools and started future SharePoint rollout
- Continued work on the multi-year VoIP telephone migration project with over 12 departments completed
- Replaced the video surveillance system at Sheriff Honor Farm, Custody, and Property Divisions
- Offered expanded automated system management services countywide to deploy and update computers, software, and security enhancements
- Continue the expansion of wireless data links at county facilities as an alternative to costly data circuits

Building Business Solutions

- Implemented a new web-based permitting system for the Planning Department and Electronic Health Record system for the Public Health Department
- Upgraded the County's Integrated Document Management (IDM) System and began digitizing the Assessor's Office
- Began implementation of Jail Management/Records Management Systems for the Sheriff Department
- Starting the countywide initiative to consolidate and expand open data that can be freely used, shared, and built-upon by anyone, anywhere, and for any purpose
- Conceptualize and pilot a Constituent Relationship Management (CRM) application
- Implement enhancements to the management of the County's ERP system as recommended by third-party health check findings
- Redesign and implementation of a new county employee intranet

Informing and Connecting with the Community

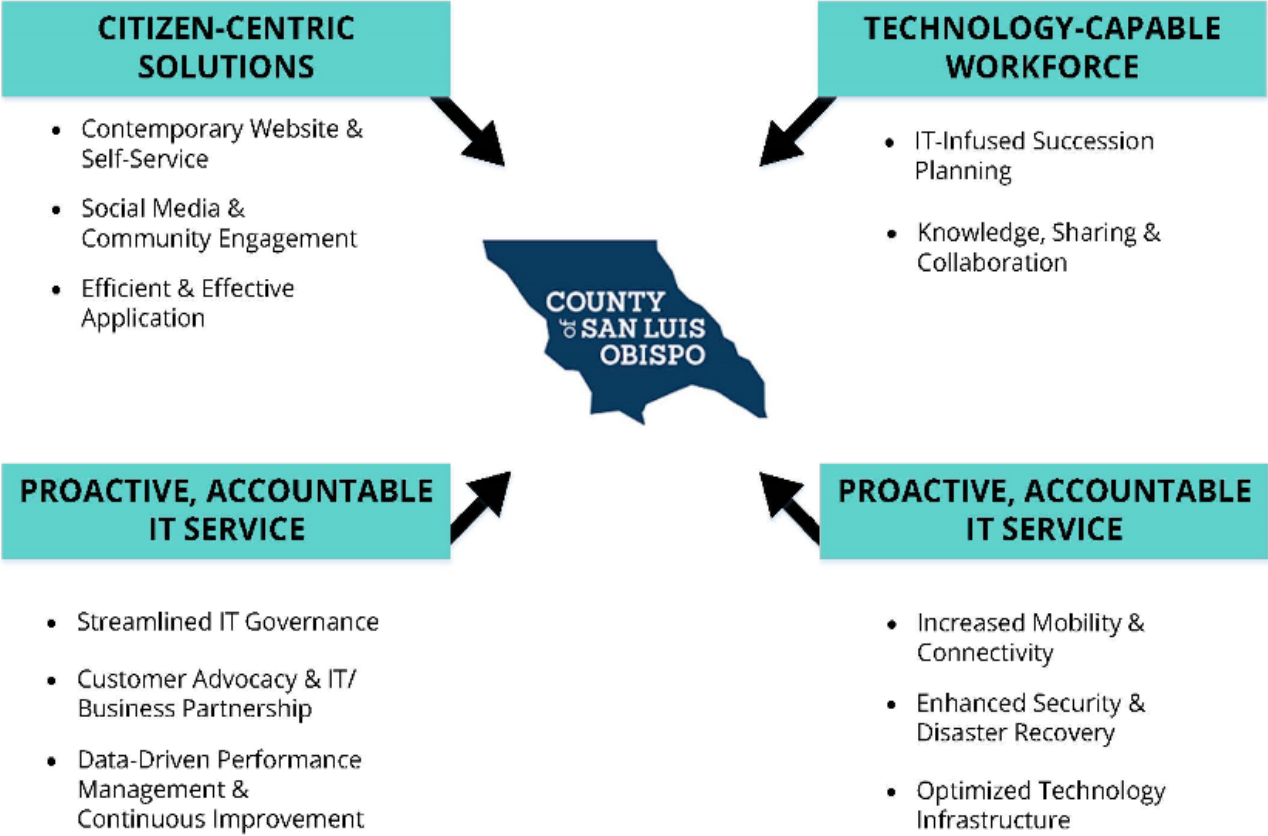
- Improved audio system in the Board of Supervisors Chambers to support Board meetings and other community meetings (Coalition of Government, Planning Commission, etc.)
- In collaboration with all County departments, implemented award-winning public facing website

For more information, visit <http://www.slocounty.ca.gov/Departments/Information-Technology.aspx>

Countywide IT Strategic Plan



Goals and Objectives



Information Technology Project Management Office

95%+

Customer Satisfaction
Score

28,000

Project Hours Managed

\$17.1

Million in PMO Portfolio

The Project Management Office (PMO) is composed of a team of specialists in the project management discipline. Most members are certified as Project Management Professionals (PMPs) through the Project Management Institute (PMI). PMI is an internationally recognized organization requiring extensive hands-on experience, study, and testing for the PMP certification, with ongoing requirements for recertification so the team retains a discipline of PMI best practices.

The PMO team is focused on meeting customer expectations and delivering projects on time, within budget and with the functionality agreed upon in the statement of work. The team works collaboratively with project stakeholders to deliver projects which are initiated, planned, executed, monitored, controlled, and closed within the agreed upon scope, time, and cost.

The PMO offers a wide range of services including:

- Gathering and documenting requirements
- Managing vendor relationships and contracts
- Conducting Request for Proposal (RFP) projects
- Implementing Commercial-Off-the-Shelf (COTS) software packages
- Teaching the project management discipline through the County's Learning and Development Center.

The PMO's seamless execution of projects includes:

- Creating a plan based upon common understanding of the goals of the project
- Communicating clearly throughout the project
- Maintaining control of the project (scope, time, and cost)
- Moving the project toward successful completion
- Gathering lessons learned to continually improve our processes and methodology

Information Technology PMO Projects

ITD's Project Management Office can help you gather requirements, present your project to the Information Technology Executive Steering Committee (IT-ESC), conduct a request for proposal or information, evaluate responses from vendors, navigate through contractual negotiations, and implement third-party software.

For additional information on how to have your initiatives professionally managed, please contact Dan MacKirdy, Project Management Office Manager - Information Technology
 dmackirdy@co.slo.ca.us / 805.781.4911



841

Video Cameras Managed

3,368

EFS Users

1,480,000

Web Site Annual Visits

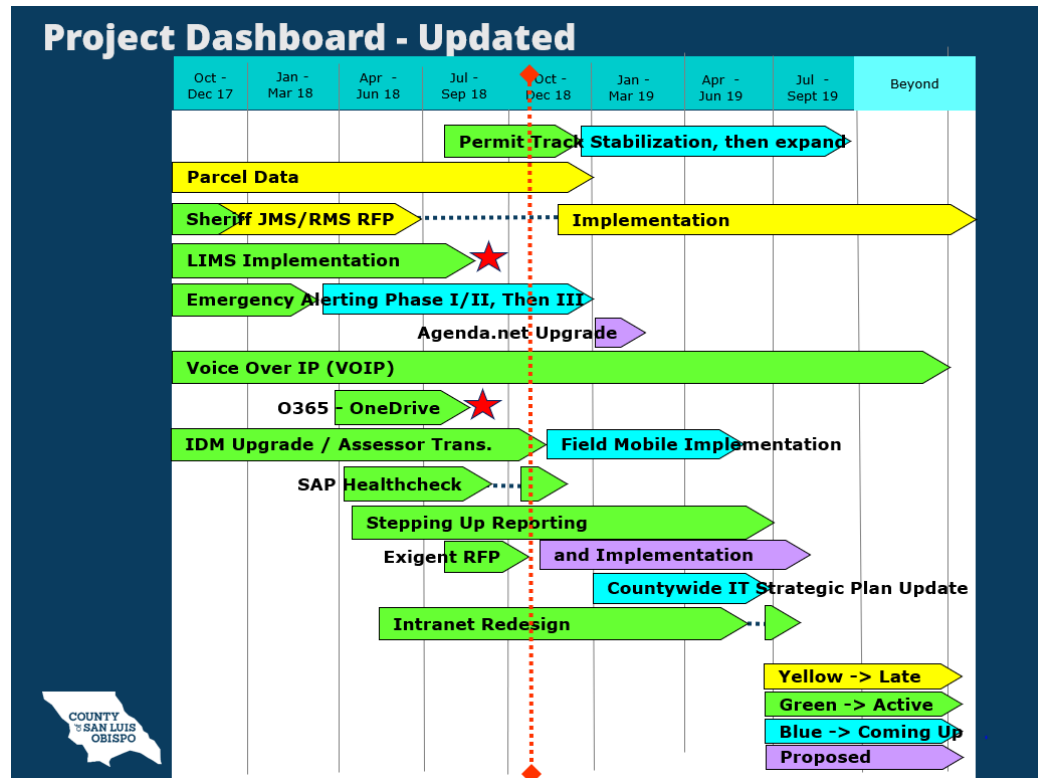
185,357

Property Tax Assessments

10,575,880

CJIS Transactions

1,284 Users from 27 Agencies



Information Technology Service Level Understanding

1. INTRODUCTION

The Information Technology Department (ITD) provides an array of centralized IT services and support to meet the complex technology demands of the County's enterprise. ITD accomplishes this with highly skilled and trained IT professionals. In many cases, a department may employ a Departmental Automation Specialist (DAS) who does not report through ITD. "Decentralized" staff often provide operational support for PCs, department specific servers and software applications, and perform other work as directed. ITD provides this support to multiple departments directly.

Key to the prioritization of activities undertaken by the ITD organization is the County's Information Technology Governance model. More information about the processes, procedures, and committees that are all part of Governance can be found on the County's Intranet website.

2. CONTACTS

Within ITD, the first point of contact when you are experiencing a problem is the ITD Service Desk. The ITD Service Desk serves as a consolidated "clearing house" for IT related services and support requests. The Service Desk can be reached at 788-2800 (x2800) or by addressing an email to the "Service Desk" address during business hours. For a limited number of mission critical services, after hours support is provided by the ITD Service Desk 24 hours a day, 7 days a week, 365 days a year (24x7x365) in support of critical infrastructure. See Hours and Support Levels below for additional details.

3. FINANCIAL PHILOSOPHY

ITD is a General Fund organization. However, ITD operates like an Internal Service Fund (ISF) because it accounts for and recovers every dollar it spends. Some of the fees charged by ITD represent real expenses to all departments, regardless of how they are financially structured. For instance, actual phone bills and Office 365 licensing costs are directly passed through ITD to the responsible department.

4. HOURS AND SUPPORT LEVELS

ITD support relies on two definitions of service hours:

Normal Hours – Coverage during regular County business hours, defined as 7:30 a.m. to 5:00 p.m., Monday through Friday, excluding Holidays.

Extended Hours – Coverage for all other hours outside of Normal Hours, including weekends, nights, and holidays.

ITD also defines three levels of support when dealing with problems:

Level 1 Support – Problems are initially handled by the IT Service Desk by calling 788-2800.

Level 2 Support – If Level 1 Support is unable to resolve the technology issue, the Level 1 person will contact Level 2 Support on your behalf. Level 2 support personnel are the County subject matter experts responsible for supporting the product or service needing problem resolution.

Level 3 Support – Most Level 3 support is provided by off-site suppliers and vendors from whom the product or service was purchased via maintenance agreements. For example, the County has maintenance agreements with Microsoft, IBM, Cisco, SAP, and AT&T. Response times will vary depending on the specific agreement.

Normal Hours				
	Emergencies, Incident Resolution, Public Safety, and Special Services		Non-Emergency	
	Average	Guaranteed	Average	Guaranteed
Initial Contact Response Time	Immediate	15 minutes	Immediate	15 minutes
Level 1 Support - Begin to work on issue	Immediate	15 minutes	Immediate	15 minutes
Level 2 Support - Begin to work on issue	5 minutes	30 minutes	1 hour	4 hours
Extended Hours				
	Supported Programs and Systems*		Non-Supported Programs and Systems	
	Average	Guaranteed	Average	Guaranteed
Initial Contact Response Time	Immediate	15 minutes	Immediate	15 minutes
Level 1 Support – Problem Identification	30 minutes	2 hours	4 hours beginning next business day	
Level 1 or 2 Support - Begin to work on issue	30 minutes	2 hours	4 hours beginning next business day	
Level 3 Support	Based on maintenance agreement		Based on maintenance agreement	
* For a complete list of the Programs and Systems that are supported during Extended Hours, contact the ITD Service Desk at 805.788.2800				

5. SERVICE CATALOG

Service Desk – The front line of ITD services is the IT Service Desk. Staffed with a technical team during Normal Hours and providing mission critical support 24x7x365 via telephone, the IT Service Desk provides limited support for PC desktops, mobile devices, logins and passwords, application use, website modifications, and general user issues.

Application Development – The Applications Team is staffed by a team of skilled software engineers. This team integrates systems, builds custom software solutions, and supports “Commercial-off-the-Shelf” (COTS) solutions.

Communications – The Communications team, located on Kansas Avenue, provides technical support for the General Government and Public Safety Radio Communications networks. This specialized team supports hand-held, fixed, and mobile radios across all departments within the County of San Luis Obispo. This team also provides critical support to departments with video surveillance equipment, Sheriff Dispatch, and Office of Emergency Services activities.

Professional Consulting – Trained, skilled, and professionally certified staff capable of performing complex project management, application design, development and maintenance, and business, process and security analysis. Provides desktop, laptop, and printer support. This team may also provide supplement departmental DAS services during peak times and assist departments with workload balancing eliminating the need to recruit and hire outside assistance.

GIS Program – ITD oversees an enterprise GIS Program to support and enhance countywide business needs. Location based data, maps, and applications help departments visualize their data for better decision making as well as sharing critical information with the Public.

Infrastructure (Telephones, Servers, and Network) – High-speed fiber optic cable, voice communications (telephone) and wide-area-networking services are available under the ITD services structure. ITD can host your applications in a monitored, secured, and environmentally well-managed data center.

Project Management – ITD’s Project Management Office (PMO) furnishes IT Project Managers to help ensure the success of your IT project through the management of critical project constraints: time, cost, and scope. The PMO manages IT projects through the entire lifecycle: initiating, planning, executing, monitoring and controlling, and closing.

6. FEE SCHEDULE / DESCRIPTION

**Information Technology
PROPOSED Fee Schedule
Fiscal Year 2019-20**

Fee and Description	Units	Fee	Units Derived From	What It Covers
Radio & Video Communications				
Radio	Per Labor Hour	124.15	Hours worked	Services of Communications personnel, as well as services and supplies for the Communications Shop
Video	Per Camera	63.58	A count of video cameras for each department	Surveillance camera hardware and software support by Communications personnel including installation and programming, as well as video services and supplies for the Communications Shop. Enterprise video system server support and storage administration. Equipment replacement not included in fee.
Voice Communications				
Voice Support (Centrex)	Per Phone Number / Month	7.26	Centrex phone numbers	Coordinate County's contract with AT&T (moves, changes, deletes); Coordinate all Centrex equipment installation with AT&T; manage County's AT&T Centrex voice communication billings; update County telephone directory; voice mail boxes
Telephone Bills (Centrex)	Actual Costs	Actual	Direct pass through from provider (AT&T)	Centrex telephone services
VoIP Telephone	Per Phone Number / Month	13.96	VoIP phone numbers	VoIP telephony administration (moves, changes, deletes); External AT&T voice network connectivity; Coordinate all voice communications equipment installation by Network Team; manage County's voice communication billings; update County telephone directory; voice mail boxes
Networked Services				
Productivity/Collaboration	Per Account / Month	31.51	Direct pass through of Provider (Microsoft-CDW-G) including ITD support	E-mail, calendar; Microsoft productivity and collaboration tools including Office, instant messaging and voice chat via Skype, website creation utilizing SharePoint; associated systems administration and technical support
Network Connection	Per Account / Month	38.41	A count of all devices connected to the County LAN / WAN	Internet server management; internet access; County intranet access; VPN access; Microsoft ADS; anti-virus; security; Technical Support; associated systems administration

Fee and Description	Units	Fee	Units Derived From	What It Covers
External User Access	Per Account / Month	10.37	A count of all External Users in each agency	Provide secure electronic access to County systems and services for external (non-County) agencies and organizations. Fee is independent of any application system usage charges and not dependent upon the system(s) being accessed.
Enterprise Services				
Enterprise Services	% of Usage Billed Monthly	Actual	A calculation of the total usage of the system	Provide a physically secure and environmentally controlled computing facility; report production and distribution; Disaster Recovery Planning (DRP); Security; Service Desk; GIS program coordination; associated systems administration
Storage	Per 1GB increment / Month	0.05	Disk storage allocated to a server	Database storage and administration
Departmental Services				
Virtual Server CPU	Per CPU / Month	31.11	A base server CPU	Microsoft Windows Server software license; One CPU with computing infrastructure and hardware; Backup/recovery; Disaster Recovery Planning (DRP); associated systems administration and technical support
Virtual Server Memory	Per 1GB increment / Month	21.20	Memory allocated to a server	Memory allocation to a virtual server
SQL Server	Per CPU / Month	60.02	A SQL server CPU	Microsoft SQL Server software license: One CPU with computing infrastructure and hardware; Backup/recovery; Disaster Recovery Planning (DRP); associated systems administration and technical support
IT Professional Consulting	Per Labor Hour	137.83	Hours worked	Provide business analysis and technology planning; project management; application development, integration, and existing systems enhancement services; department specific systems administration and network project support; desktop support services and certain end-user training activities
Shared Data Lines	Actual Costs	Actual	Pass through of costs	Department and agency shared campus networks
Out stationed staff	Per FTE	Actual	Actual costs plus overhead	Provide dedicated, full-time, on-site support staff to departments and agencies (minimum duration 6 months)

7. ASSUMPTIONS AND EXPLANATIONS FOR THE COST ESTIMATES

Radio & Video Communications – Estimates for Radio Support are based on the number of labor hours billed in fiscal year 2017-18. Camera count based on August 2018 inventory of IT supported cameras.

Voice Communications - Estimates are based on August 2018 inventory of the number of Centrex (landline) telephone numbers and Telephone bill amounts are estimated using fiscal year 2017-18 actual costs. Monthly landline telephone charges are directly passed through from AT&T. VoIP estimates based on August 2018 inventory of lines to be converted from landline to VoIP.

Networked Services

- Network Connection - Estimates are based on the June 2018 inventory of devices connected to the County network.
- External User Access - Estimates are based on May 2018 inventory of Active Directory Services (ADS) accounts for external customers.
- Productivity/Collaboration - Estimates are based on May 2018 inventory of Office 365 licenses.

Enterprise Services – Estimates are based on Windows platform (Win-Tel). Win-Tel is allocated based on FY 2016-17 reported Adjusted Expenditures per department. Cost recovery for physical server housing and printing services is now included in Enterprise Services fee.

- Storage - Estimates based on the storage quantity billed in May 2018.

Departmental Services

- Virtual Server - Estimates based on the number of CPUs, less SQL servers, on the Blade Center as of May 2018.
- SQL Server - Estimates based on May 2018 inventory.
- Virtual Server - Memory - Estimated based on the memory quantity billed in May 2018.
- IT Professional Consulting - Estimates are based on the actual hours billed in fiscal year 2017-18.
- Shared Data Lines - Estimates based on actual costs billed in fiscal year 2017-18.