



# Infrastructure Management - Business Plan

Our Vision: To provide the tools and resources employees need to deliver world class service to the citizens of Washtenaw County.

Our Mission: To provide and maintain essential support services to Washtenaw County including facility needs, core technology, applications, and systems, which enable the organization to conduct business.

## OUR SERVICES - WHAT WE DO

### Help Desk

Receive over 13,000 calls a year combined from county citizens and employees, generating over 34,000 ticket requests for service per year.

**Desired Outcomes:** One stop gateway for technical, building or personnel service related assistance for county employees. General public information hotline.

### Administrative Operations

Handle administrative functions for the OIM to include contract management, payables/receivables, and mail service.

**Desired Outcomes:** Ensure contract compliance and procurement, timely vendor payments and county mail delivery

### Building Maintenance—Mandated

Planned and proactive building and grounds maintenance.

**Desired Outcome:** Clean, safe and well-maintained infrastructure that is comfortable and functional for both staff and customers.

### Building Operations — Discretionary

Provide productive work space, respond to changing service delivery requirements, and improve the sustainability of internal operations, specifically in regard to the economic and environmental impacts of our energy, water, and physical resource needs.

**Desired Outcome:** Operational needs of County Departments are met.

### Energy and Recycling—Discretionary

Develop programs to reduce energy, increase recycling, and

### Desktop Services — Discretionary

Support software, respond to/track customer calls, and coordinate annual PC replacement.

**Desired Outcomes:** Have appropriate software in the appropriate place for the appropriate people.

### Web/Application Services — Discretionary

Implement, maintain and support applications used by internal and external customers.

**Desired Outcome:** Meet the changing business needs of county departments, local units, and external customers.

### Geographic Information Systems — Discretionary

Provide County departments, non-profit agencies and local units GIS application development services and support.

**Desired Outcome:** Enable data visualization and analysis through mapping software. Promote the expansion of these abilities throughout the County.

### Voice & Data Communications — Discretionary with some life safety implications

Manage, maintain & design communications and data network services to 29 locations. Manage fiber optic network infrastructure.

**Desired Outcome:** Ensure departments' ability to communicate with each other and the public.

### Network Services — Discretionary

Maintain servers and SAN infrastructure. Provide Security Administration & Prevention, LAN/WAN connectivity, content management and data storage/restoration services.

**Desired Outcomes:** Enable user communication, collaboration and cross-domain information access through secure, enhanced and flexible networks

## Our Customers—Who we serve

- Employees
- General Public
- Washtenaw County Departments
- Washtenaw County Employees
- Cities, Villages, and Townships in Washtenaw County

## 2012/13 Accomplishments

- Space Plan—Process mapping and plan development
- Sheriff Mobile Computers
- Service Center Washtenaw Avenue entrance
- Replace and upgrade VM farm
- Lease consolidations—OCED and YFS
- Replace video hardware in the boardroom
- Revitalization of energy program
- Implement State's JIS for 14A and 14B District Courts
- Service Center Parking lot
- Space restructuring for Trial/Juvenile Court
- Platt Juvenile buildings demolition
- Community Corrections building re-purpose and expansion
- Implement network intruder detection
- ACD upgrades—Towner, downtown Ann Arbor, Zeeb Road, Service Center
- Enterprise Content Management—implemented journal entry store and retrieve for Equalization documents, upgrade of base software
- Secure FTP implementation
- GIS—System and server upgrades, election mapping
- Histweb upgrade
- Road Commissioner right of way documents linked to MapWashtenaw
- eCommerce ACH implementation
- Windows 7 rollout

## Major Collaborations—Who we work with

- County Departments
- State of Michigan/Local units, agencies , and universities

## 2014-2017 Goals, Enhancements, Service Modifications

**SPACE PLAN** : Right size our Infrastructure by strategic divestment or repurposing of county properties incorporated consideration for: public service delivery efficiencies - optimal growth and flexibility - life cycle cost - economic and environmental efficiencies.

**ENERGY PROGRAM**: Reduce energy and water use and waste through preventative maintenance, retrofits, automated systems and employee education. Reduce landfill waste and increase recycling by streamlining waste flow and revitalized recycling plan. Update interior lighting levels and reduce our carbon footprint by aligning our practices more closely with industry standards. Continue to monitor and track energy use and utility metering accuracy.

**WIRELESS INFRASTRUCTURE UPGRADES**: Upgrade the internal wireless LAN (WLAN) to achieve greater access, stability, and security. Enable employees and citizens to utilize their own devices in a secure and productive environment.

**NETWORK SECURITY**: Update security policies and protocol through a comprehensive network assessment. Establish a security team structure and architecture that focuses on end user training and system-wide preparation, prevention, and response.

**COUNTY WEB SITE**: Update the organization's existing web portal, update the content management system and develop an operating architecture that continues to support open communication between citizens and the County through our online presence.

**CONTINUITY OF OPERATION PLANNING**: Review, test, and update framework and operations plan aimed at ensuring the organization's continued performance of essential functions under a broad range of circumstances.

**ENTERPRISE WIDE SOFTWARE UPGRADES (JDE, WINDOWS, ETC.)**: Replace the County's ERP system, Trial Court's case management system and jail video visitation system. Complete On-Base upgrade and continue deployment of enterprise content management (ECM) solutions to improve business efficiency. Complete the rollout of Windows 7.

**DATA STORAGE, BACKUP AND RECOVERY**: Replace the County's storage area network (SAN) with a highly-reliable, flexible and cost-effective system.

**GIS**: In partnership with SEMCOG, conduct 2015 flight to

## Our Statistics—Key data points that drive our services

Measure	Prior Year— 2012	Current — 2013	Target for 2014	Trend
Number of Facilities problems resolved per month	633	661	661	↔
Number of PCs supported (inc. Ypsilanti, exc. storage)	1,506	1,580	1,580	↔
Number of Servers Supported	155	179	185	↑
Number of Applications Supported	160	150	150	↔
Number of IT support requests	18,000	17,439	18,000	↔
Number of Locations Supported	49	49	49	↔
Number of Projects Completed	44	40	40	↔

## Our Products—What we produce and how efficient we are

Measure	Prior Year— 2012	Current — 2013	Target for 2014	Trend
% of requests responded to within 24 hours	90%	92%	95%	↔
% of Virtual Services (virtual/physical)	71%	76%	80%	↑

## Our Outcomes—What we accomplish and how effective we are

Measure	Prior Year— 2012	Current — 2013	Target for 2014	Trend
Customer Satisfaction with problem response	95%	91%	95%	↔
Satisfaction with the overall quality of our work / service	95%	96%	95%	↔
Uptime of Public Website	98.75%	99%	99%	↔
Visits to eWashtenaw.org	1,462,865	1,532,735	1,600,000	↑
Visitors to eWashtenaw.org	759,966	812,231	825,000	↑

<b>History of Positions</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
Total Positions by Department		49.80	50.80	51.0	51.0	51.0	51.0

  

<b>History of Expenditures</b>	<b>2012 Actuals</b>	<b>2013 Projected</b>	<b>2014 Adopted</b>	<b>2015 Adopted</b>	<b>2016 Adopted</b>	<b>2017 Adopted</b>
Personal Services	\$ 4,699,592	\$ 5,003,911	\$ 5,383,678	\$ 5,458,852	\$ 5,734,253	\$ 5,960,682
Supplies	\$ 387,164	\$ 538,750	\$ 608,750	\$ 608,750	\$ 608,750	\$ 608,750
Other Services & Charges	\$ 4,204,686	\$ 5,547,941	\$ 5,677,539	\$ 5,689,724	\$ 5,867,501	\$ 5,845,743
Internal Service Charges	\$ 2,401,300	\$ 2,600,250	\$ 2,572,035	\$ 2,572,035	\$ 2,572,035	\$ 2,572,035
Capital Outlay	\$ 3,051,441	\$ 1,912,096	\$ 1,720,380	\$ 1,717,080	\$ 1,707,080	\$ 1,589,080
Reserves	\$ -	\$ 522,339	\$ 137,540	\$ 145,619	\$ 146,753	\$ 251,520
Transfers Out	\$ 1,410,812	\$ 744,635	\$ 794,698	\$ 775,127	\$ 778,852	\$ 781,595
<b>Total</b>	<b>\$ 16,154,994</b>	<b>\$ 16,869,922</b>	<b>\$ 16,894,620</b>	<b>\$ 16,967,187</b>	<b>\$ 17,415,224</b>	<b>\$ 17,609,405</b>

**Variance Analysis:**

**Position Modifications:** In 2012 OIM reorganized, eliminating a 1.0 Java Programmer. In 2013, IT added a Revenue Generating 1.0 Systems Support Technician. For 2014-17, one position was increased from 0.8 FTE to 1.0 FTE.

**Personal Services:** Modifications in salary and fringes reflect signed labor contracts and projected fringe rates as well as Position Modifications.

**Supplies/Other Services:** In 2013, the contract for downtown Ann Arbor parking was added to the budget, resulting in an increase in expenditures of about \$500,000. Other modifications in Other Services & Charges reflect the general increases in IT maintenance contracts and the savings from using a preventative maintenance approach toward building maintenance

**Internal Service Charges:** Changes due to the annual reallocation of indirect and fleet costs.

**Capital Outlay/Reserves:** In 2012, Facilities completed the Court Consolidation Project as well as the increasing space for the Washtenaw County Health Organization. Contingency dollars are projected and budgeted each year, but are reallocated as projects require.

**Transfers Out:** In 2012, OIM funded the Trial Court Consolidation project with transfers out. In 2013 through 2017, this amount is the debt service payment for the Chevron and Fiber Network bond payments.

