

038 - DATA SYSTEMS DEVELOPMENT PROJECTS

Operational Summary

Description:

The Data Systems Development Projects Budget Funds significant new Information Systems Projects.

At a Glance:

Total FY 2005-2006 Projected Expend + Encumb:	15,663,044
Total Recommended FY 2006-2007	3,445,164
Percent of County General Fund:	0.11%
Total Employees:	0.00

Strategic Goals:

- The strategic goals for FY 2006-2007 are to support disaster recovery and business continuity, support single sign on for network users, support implementation of Voice Over Internet Protocol initiatives, support rewrite of the County Assessment Tax System, implement an enterprise wireless project, provide a regional assessment of GIS, review IT policies and operations, standardize internal processes, support balanced scorecard, improve egovernment functions and accessibility, and improve enterprise network infrastructure.

FY 2005-06 Key Project Accomplishments:

- Implemented active directory for numerous departments, upgraded programming test environment, upgraded civic center telephone switch, and implemented employee payroll portal.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Data Systems Development budget will implement a wide variety of new technology initiatives to support the business needs of County Agencies and Departments, such as establishing an enterprise wireless site, initiating a pilot project for Voice Over Internet Protocol, implementing a GIS initiative, improving the network backbone, and supporting Electronic Government Initiatives.

Changes Included in the Recommended Base Budget:

Increase in number of centralized Information Systems Project requests.

Requested Budget Augmentations and Related Performance Results:

Unit Amount	Description	Performance Plan	BRASS Ser.
Increase Net County Cost for Assessment Tax System Rewrite (Strategic Priority) Amount:\$ 2,470,000	Funding is required for implementation of Assessment Tax System (ATS) rewrite Phases 3 and 4	Maximize current system performance and introduce efficiencies to the current process	5463



Requested Budget Augmentations and Related Performance Results: (Continued)

Unit Amount	Description	Performance Plan	BRASS Ser.
Increase Net County Cost for Disaster Recovery Plan/Business Continuity Plan (Strategic Priority) Amount: \$ 455,500	Funding of Strategic Priority approved by Board; network/systems disaster recovery plan	Ensure restoration of critical County applications in the event of a disaster	5512
Approve Various Information Technology Projects Amount: \$ 5,650,000	Allocation of \$5.65 million for critical Information Technology project needs	Funding will allow the County to move forward in meeting critical Countywide IT needs	5826
Increase Net County Cost for Assessment Tax System-Assessor Segment Amount: \$ 1,100,000	Funding for the Assessor Segment of the Assessment Tax System (ATS)	Development of future assessment rolls and billing and collection of property tax revenues	5869

Proposed Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected ⁽¹⁾ At 6/30/06	Recommended	Projected Amount	Projected Percent
Total Revenues	33,447	0	0	0	0	0.00
Total Requirements	13,858,215	15,663,044	16,484,373	3,445,164	(13,039,209)	-79.10
Net County Cost	13,824,768	15,663,044	16,484,373	3,445,164	(13,039,209)	-79.10

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Data Systems Development Projects in the Appendix on page A47

Highlights of Key Trends:

- Increased strategic planning; operations and policy review; and process standardization.
- Providing citizens with interactive electronic government. Pilot projects for wireless access and VOIP access.
- Provision of a more secure and dependable enterprise network. Increase of information sharing.
- Implementation of best practices.





Information Systems (Fund 038) Final Budget Recommendations

Project Number	Agency 038 Organization	Title of Request	Department Requested Amount	CEO Recommended Amounts					Recommendations/Comments	
				Fund 038 Budget		Funded in Agency Budget		Total		
				County General Amount	Fund 038 Budget		Amount			Agency/Source
					Amount	Source				
District Attorney										
1	703	Digital Archive	\$ 1,000,000	\$ 300,000	\$ 0	\$ 0	\$ 300,000	Recommend partial funding. The objective of this project is to provide a computerized system that allows Agency staff to access a digital copy of all printed content created during the adjudications of a case. The mechanism shall include all case file content that lends itself to being digitized and presented to an inquirer through the agency's standard desk top computers.		
Public Defender										
2	511	CMS Integration	\$ 150,000	\$ 150,000	\$ 0	\$ 0	\$ 150,000	Recommended. Rollover of \$187,000 approved last year combined with new request of \$150,000 to complete integration of the case management system. Objective of project is to fully integrate a new case management application into existing Public Defender case management system and make available integration with the County of Orange Justice System and its partners within one year.		
Sheriff-Coroner										
3	N/A	Automated Field Reporting System	\$ 250,000	\$ 0	\$ 0	\$ 250,000	Fund 14B Public Safety Sales Tax	\$ 250,000	The Automated Field Reporting System will allow the deputies in the field to write their daily reports and submit them for approval electronically. These reports will include the Initial Crime reports, Citation, Deputy daily log and Field Interview (FI) reports. Once Records have approved the reports, the Records Management System (RMS) data base will be updated electronically and it will be committed as a closed record to the Imaging Server. This process will eliminate the records staff to type in the data into the RMS. Benefits will include human error reduction, initial data validation before data is entered into RMS, and no duplicate data entry. The system will provide an accurate tracking of all the reports and will update the RMS and the Imaging Server electronically.	
Public Administrator/Public Guardian										

Information Systems (Fund 038) Final Budget Recommendations (Continued)

Project Number	Agency 038 Organization	Title of Request	Department Requested Amount	CEO Recommended Amounts					Recommendations/Comments	
				Fund 038 Budget		Funded in Agency Budget		Total		
				County General Amount	Fund 038 Budget		Amount			Agency/Source
					Amount	Source				
4	700	ePages Replacement	\$ 1,000,000	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 500,000	Recommend \$500,000 to be funded in FY 06-07 and \$500,000 to be funded in FY 07-08. PA/PG has a business need to continue operations under stable technical conditions. This can only be achieved if a new information system with ePages comparable functionality is put into service. In addition to current system offerings, providing PA/PG business units with additional automated functionality will improve overall operations while providing better service to Orange County conservatees and decedents.	

Health Care Agency

5	N/A	Communicable Disease Reporting, Case Management and Surveillance System, WebCMR	\$ 296,618	\$ 0	\$ 0	\$ 296,618	Health Realignment	\$ 296,618	The California Department of Health Services mandates the reporting of certain communicable diseases. HCA is currently reporting to the State using the Confidential Morbidity Report (CMR) module of AVSS/NET. Epidemiology and Assessment (E&A) is proposing to implement a web-based communicable disease reporting, case management, and surveillance system, Web CMR. Web CMR will enable the rapid detection of a terrorist event through a highly functioning, mandatory reportable disease surveillance system, as evidenced by ongoing timely and complete reporting by providers and laboratories in a jurisdiction, especially of illnesses and conditions possibly resulting from bioterrorism, other infectious disease outbreaks, and other public health threats and emergencies.
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Resources And Development Management Department





Information Systems (Fund 038) Final Budget Recommendations (Continued)

Project Number	Agency 038 Organization	Title of Request	Department Requested Amount	CEO Recommended Amounts					Recommendations/Comments	
				Fund 038 Budget		Funded in Agency Budget		Total		
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6	N/A	National Pollution Discharge Elimination System (NPDES) Program Management and GIS Integration	\$ 100,000	\$ 0	\$ 0	\$ 100,000	Storm Water Program	\$ 100,000	The department will implement a 2-phase effort to satisfy a State Mandated Program. Phase I, which has been completed, included summary reporting of the NPDES program implementation, compliance and DAMP (drainage area management plan) commitments. Phase II, which is scheduled to hold its kick-off meeting in June 2006, will incorporate additional functionality such as detailed data collection and reporting, ease of use to manage the NPDES program (via a GIS system), and to facilitate compliance with the 35 (cites and county) permittees.	
Social Services Agency										
7	N/A	Imaging Project	\$ 300,000	\$ 0	\$ 0	\$ 300,000	Federal 50%; State 38%; County 12%	\$ 300,000	The SSA Imaging Project will convert client case records from paper documents to electronic images for storage and retrieval. Federal and State regulations mandate the Social Services Agency to retain all documents that established eligibility for the various benefit programs administered by the agency for a specified time period. Imaging is also need for other documentation related to Children and Family Services. The cost of client case record storage facilities has increased, resulting in the need for imaging technology. SSA plans to work with CEO-IT and utilize the County's Enterprise On Base Imaging system.	
Airport - Operating Enterprise										
8	N/A	ASCENT Gate Management Software	\$ 100,000	\$ 0	\$ 0	\$ 100,000	JWA Enterprise Fund 280	\$ 100,000	JWA is responsible for gate management for all Commercial flights. The System is required for the management and monitoring of all gate assignments and activities. Existing airline schedule and gate assignment may be altered due to changes in flight arrival and conflicts. A 2-year contract with Landrum and Brown will expire in May 2006. JWA management will release an RFP to solicit vendors for a new Gate management system.	
Integrated Waste Management Department Enterprise										

Information Systems (Fund 038) Final Budget Recommendations (Continued)

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				Fund 038 Budget			Funded in Agency Budget		Total	
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9	N/A	Voice Over Internet Protocol (VOIP)	\$ 100,000	\$ 0	\$ 0	\$ 100,000	Fund 299 - IWMD	\$ 100,000	A feasibility study will be done to determine the cost effectiveness of implementing VOIP for IWMD staff, specifically landfill site personnel. The budgeted funds will only be used if IWMD proceeds with the implementation. IWMD will work with County CEO/IT to ensure that any implementation of VOIP will be in line with county standards.	

Property Tax Admin State Grant

10	N/A	Assessment Tax System - Assessor Segment	\$ 760,000	\$ 0	\$ 0	\$ 760,000	AB589 Grant	\$ 760,000	The Assessor Department's segment of the Assessment Tax System (ATS) was designed and implemented in 1988. The system is now technologically outdated and cannot be maintained anymore. Reengineering of this project will improve the efficiency of the operating environment and enhance the many user interfaces. Structural changes will also allow system modifications resulting from the changes to the law or user innovation to be implemented in a more timely manner, and improve the response time of system inquiries and updates to over 90 million assessor data records. The project is comprehensive with planning to allow the users to meet current needs and with flexibility to carry the County for many years into the future.
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Auditor-Controller

11	704	Active Directory Integration	\$ 175,000	\$ 175,000	\$ 0	\$ 0		\$ 175,000	Recommend. CEO/IT has embarked on a project to create a directory of user information which ties in with all agency related network User IDs. This project seeks to tie in to that CEO/IT project by augmenting the proposed directory information with non-confidential personnel data from the HR/Payroll System so that provisioning and management of User IDs can be tied to personnel events (e.g., hires, transfers, terminations) and workflow of transactions can be tied to the user's role with the specific agency. Upon completion of the phase the County will have the infrastructure necessary to support the concept of a single sign-on for users.
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Information Technology Internal Service Fund





Information Systems (Fund 038) Final Budget Recommendations (Continued)

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				Fund 038 Budget		Funded in Agency Budget				
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					Amount	Source				
12	701	Pilot Project For Voice Over Internet Protocol - CEO Information Technology	\$ 400,000	\$ 400,000	\$ 0		\$ 0		\$ 400,000	Recommended. Annual operation and maintenance costs for Countywide budgeting, accounting, purchasing, human resources, and payroll system.

Property and Casualty Risk Internal Service Fund

13	N/A	Liability Claims Management System	\$ 200,000	\$ 0	\$ 0		\$ 200,000	Property Casualty Risk ISF 294	\$ 200,000	Project is a rebudget item originally from FY02/03. CEO/ Risk Management continues to make progress to implement a new liability claims management system. The project has had delays because the planning to replace the transitional data base with a fully operational claims management system required significant research as to third party providers, as well as the identification of the County's system standards and security standards. Funding will be used to purchase commercially available claims management software that will allow staff to access critical information on-line and support accurate responses to data inquiries. The current system is limited in its claims management capabilities and requires costly fixes in order to meet increasing management information demands.
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Information Technology Internal Service Fund

Information Systems (Fund 038) Final Budget Recommendations (Continued)

Project Number	Agency 038 Organization	Title of Request	Department Requested Amount	CEO Recommended Amounts					Recommendations/Comments	
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14	702	Enterprise Wireless Project	\$ 400,000	\$ 400,000	\$ 0	\$ 0	\$ 400,000	Recommended. Advances in wireless internet technology mean that users can access Internet services from anywhere, at anytime. This project leverages the advances in wireless technology by coupling them to available County Services. The project pilots wireless access to County resources in a secure and convenient manner. The project will involve various County agencies to establish standards and guidelines for future County deployments.		

Auditor-Controller

15	508	Employee Pay Stub Phase II	\$ 106,000	\$ 106,000	\$ 0	\$ 0	\$ 106,000	Recommend. During FY 2005-2006, the Auditor-Controller implemented the Employee Pay Stub Application which replaced the need to print and distribute 18,000 remittance advices every two weeks. During the course of the project, a number of additional requirements were identified to remain within the scope of the project. While not critical for the initial implementation, they were identified as being necessary for future administration of the system and for enhancing the experience for users and when new applications are added to the portal. By completing these items, the application will support the complete "life cycle" of employee pay stub data from creation to purge.
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Airport - Operating Enterprise





Information Systems (Fund 038) Final Budget Recommendations (Continued)

Project Number	Agency 038 Organization	Title of Request	Department Requested Amount	CEO Recommended Amounts					Recommendations/Comments	
				Fund 038 Budget		Funded in Agency Budget		Total		
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16	N/A	Computerized Maintenance Management System Software	\$ 140,000	\$ 0	\$ 0	\$ 140,000	JWA Enterprise Fund 280	\$ 140,000	The Computerized Maintenance Management System (CMMS) provides work management, materials management, asset management and reporting capabilities that will help maximize productivity and service levels. The CMMS System of Choice should have the following key features to allow our Facilities Maintenance Manager to: Enter work requests; Schedule preventive maintenance; Identify scheduled vs. actual start and completion project times; Collect labor time for work performed; Record materials and costs for each work order; Record contractor time and expenses; and Generate customized reports. Standard Reports include: Executive Summary Report; Monthly report; includes prompting by data range; Reports work order performance on all work type categories; Reports on work orders that were scheduled to be completed in the reporting period selected; Current Activities Report; Delinquent Work Order Report; Technician Activity Report; Reports work order activity by technician; Work Order Tracking Summary; Reports by work type; Reports failure class and problem code; Equipment without project manager (PM) assignments; Identifies equipment with no PM assigned; Listing of all Equipment on PM Schedule; Provides total record count; Labor Activity Report.	

Social Services Agency

Information Systems (Fund 038) Final Budget Recommendations (Continued)

Project Number	Agency 038 Organization	Title of Request	Department Requested Amount	CEO Recommended Amounts						Recommendations/Comments
				Fund 038 Budget			Funded in Agency Budget		Total	
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					Amount	Source				
17	N/A	Multi-agency Intervention Data System	\$ 460,000	\$ 0	\$ 0	\$ 460,000	Wraparound Trust Fund	\$ 460,000	The SSA Children and Family Services Wraparound Program requires a browser-based application to track, monitor and report on referrals to the Wraparound Program from SSA, HCA and Probation. The system will also track youth and family member referrals to non-county contracted agencies for delivery of Wraparound Care coordination. There is no Commercial Off The Shelf (COTS) system available that meets the requirements of the Agency, and so the application will be developed in SSA's Information Technology unit.	

Resources And Development Management Department

18	N/A	Purchasing and Work Request Expediter II Project	\$ 100,000	\$ 0	\$ 0	\$ 100,000	Agency 080	\$ 100,000	RDMD users will greatly benefit from a centralized automated and enhanced budgeting and purchasing requisition workflow process system. This new system will reduce the amount of data entry, reduce the amount of data entry errors, decrease the amount of time to process a request and increase the reporting functionality for RDMD users. The current system, which has been in place for 6 years is required to include more functionality than the current software code can perform. The functions and features that will be added and enhanced include Budget Forms Automation Project, Books/Periodicals, Computer Hardware/Software, Equipment, Office Furnishings, Materials, Petty Cash, Professional & Specialized Services, Petty Cash Admin, Educational and Professional Reimbursement, Office Supplies, Office Supplies Admin, Travel & Other Expenses Request, Contract Expiration Request, Work Request for Computer Services, and Work Request for Building Services.
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Health Care Agency





Information Systems (Fund 038) Final Budget Recommendations (Continued)

Project Number	Agency 038 Organization	Title of Request	Department Requested Amount	CEO Recommended Amounts						Recommendations/Comments	
				Fund 038 Budget			Funded in Agency Budget				Total
				County General Amount	Fund 038 Budget		Amount	Agency/Source	Total		
					Amount	Source					
19	N/A	Wireless Modem with GPS System for Field Services	\$ 297,620	\$ 0	\$ 0	\$ 297,620	60% Fees; 38% City; 2% NCC	\$ 297,620	Animal Care Services projects that workload efficiencies from wireless operations would save up to three hours per shift for each Animal Control Officer in the field. An additional benefit to the system is that dispatch would be able to monitor a virtual map of the field units, which will ensure a more efficient deployment of resources. In the event of a disaster, the system will play an important role in ensuring the safety of disaster teams. Animal Control Officers, who carry 800MHz radios when operating from vehicles, would serve as communication translators/facilitators for Health Care Officials.		
Sheriff-Coroner											
20	N/A	Network Bandwidth Upgrade	\$ 162,000	\$ 0	\$ 0	\$ 162,000	Fund 14B Public Safety Sales Tax	\$ 162,000	The current Sheriff Department network is at maximum capacity and is not capable of meeting the future needs of the department. Because of the daily load on the network links we are unable to use available time and cost saving measures like automating the patching and updating of PC's to improve security or high bandwidth applications such as video conferencing on the network.		
District Attorney											
21	407	Integrated Criminal Justice System	\$ 220,000	\$ 220,000	\$ 0	\$ 0		\$ 220,000	Recommended. Phase one, funded in 03-04, facilitated the exchange of data between Superior Court's vision system and District Attorney's Case Management system. The objective for this project is to provide a mechanism for Police agencies to submit a complaint and supporting documentation to the Office of the District Attorney.		
Sheriff-Coroner											

Information Systems (Fund 038) Final Budget Recommendations (Continued)

Project Number	Agency 038 Organization	Title of Request	Department Requested Amount	CEO Recommended Amounts					Recommendations/Comments	
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22	N/A	Centralized Managed Host-Based Intrusion Detection System	\$ 100,000	\$ 0	\$ 0	\$ 100,000	Fund 14B Public Safety Sales Tax	\$ 100,000	The goal of this project is to mitigate possible malicious attacks against individual network systems on the Sheriff's network. The proposed protection agent software is constantly monitoring all network systems' activities on each network system. Once the abnormally activity is detected, it will immediately stop the problematic software and isolate the system from the network. In addition, it will alert the security administrator for further actions. This project is designed to address the monitoring and protection issues at the network's level. It is anticipated to mitigate possible malicious attacks from outside threat and other infected system on the internal network. Consequently, it can thwart the possible propagation of any virus/malware.	



Resources And Development Management Department



Information Systems (Fund 038) Final Budget Recommendations (Continued)

Project Number	Agency 038 Organization	Title of Request	Department Requested Amount	CEO Recommended Amounts						Recommendations/Comments	
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					Amount	Source					
23	N/A	Fuel Focus	\$ 250,000	\$ 0	\$ 0	\$ 250,000	Fund 296 - Transportation ISF	\$ 250,000		Transportation will purchase Fuel Focus system that will be integrated into the current fueling management program. The Fuel Focus system is a complete fuel management system that will eliminate the many manual processes that are presently required to manage all of the aspects of the fuel management program. It will consist of hardware, software, training, installation, and system integration with the current Transportation management System (Fleet Focus). The Fuel Focus system will also eliminate the many current manual process and provide maintenance, data, and breakdown management directly from Transportation's computer systems via Fleet Focus. With the new system, Transportation will be able to monitor the fueling operations, reset pumps that fall off the system, and shut down pumps automatically where any type of data loss complications occur. Presently, Transportation is manually adjusting the system on a daily basis to maintain accurate records and functionality. Data is lost due to malfunction at least twice a month, which requires the billing to be done on a percentage basis as compared to direct usage charges. Transportation staff are constantly dealing with dissatisfied customers due to pump malfunctions that require contacting contractors to resolve the problems.	

Airport - Operating Enterprise

Information Systems (Fund 038) Final Budget Recommendations (Continued)

Project Number	Agency 038 Organization	Title of Request	Department Requested Amount	CEO Recommended Amounts							Recommendations/Comments
				Fund 038 Budget			Funded in Agency Budget			Total	
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					Amount	Source					
24	N/A	Airport Telephone Switch (PBX)	\$ 425,000	\$ 0	\$ 0	\$ 425,000	JWA Enterprise Fund 280	\$ 425,000	The PBX is the core of an airport wide telecommunications system that includes desk to desk four digit dialing throughout the Airport; voicemail, automated attendant with speech recognition to allow callers to where they want to go quicker and reduce calls that end up being handled by the operators at the Airport. fax mail to allow fax transmissions to be kept confidential and copies of a fax can be easily sent to other individuals in the organization through email; unified messaging to facilitate easy retrieval of voice mail and email messages; automated call distribution to optimize the answering of calls at key answering points and system performance reports that will show how many calls went into queue; how many callers abandoned the queue; how much time each individual in an answering group spends on the phone; as well as other information which enables management to ensure the proper number of people and phone lines are available to handle the various volume of calls received during the business day. An Airport owned PBX places JWA in a position to offer telephone, voice mail and other voice services to tenants as part of the future CUSS implementation.		
Information Technology Internal Service Fund											
25	606	Active Directory Phase II	\$ 350,000	\$ 250,000	\$ 0	\$ 0		\$ 250,000	Recommend partial funding. This project builds upon the results of the earlier Active Directory Project to extend the standardization and integration of all County IT services and support, agency-wide. Active Directory Phase I, resulted in a common directory of all County IT users, basic alignments of Agency computer systems and upgrade paths. Phase II will extend these efficiencies into common user access rights, single sign-on and encryption methods.		
26	705	Workflow Pilot Program	150,000	150,000	0	0		150,000	Recommended. The technologies available for the development of new services have moved rapidly beyond the concept of coding applications from requirements. This Pilot program will leverage and explore new tools which transform business process flow into diagrams of information work flow able to directly produce basic business application solutions.		
Airport - Operating Enterprise											





Information Systems (Fund 038) Final Budget Recommendations (Continued)

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					Amount	Source				
27	N/A	Communications Infrastructure Improvement Project	\$ 300,000	\$ 0	\$ 0	\$ 300,000	JWA Capital Projects Fund 281	\$ 300,000	Preparation of specifications and drawings for the construction of a fiber and copper backbone capable of supporting common use systems within the Airport Terminals. The backbone cabling system will be able to deliver high-speed data and voice transmissions in the most secured and redundant environment. The project specifications will include: Fiber optics backbone cable to provide data and voice paths through out the Airport; The fiber optics cable will be distributed strategically to communication closets; Copper cat 5 or better cabling system will be installed to locations where data and voice communications are required; The backbone cable systems will extend to parts of the airport where there is no infrastructure available under current conditions; The infrastructure design will address current bottlenecks; Future systems expansion will be addressed in the design; The ability to deliver high-speed communications using cutting edge technology; The ability to introduce new security technology and services.	

Sheriff-Coroner

Information Systems (Fund 038) Final Budget Recommendations (Continued)

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28	N/A	Computer Replacement	\$ 260,000	\$ 0	\$ 0	\$ 260,000	Fund 14B Public Safety Sales Tax	\$ 260,000	The Sheriff-Coroner Forensic Science Services Information Systems Network manages critical crime scene, DNA and scientific data associated with criminal investigations throughout the County. Currently the majority of computers used by the scientists and specialists are of outdated technology purchased more than seven years ago. Access to current technology is of importance to the scientific nature of forensic work with digital imaging of evidence and fingerprints; the complex calculations and instrumentation of DNA interpretation; and the digital imaging of crime scene photographs. Bringing the staff computers to current technology will facilitate the services and timeliness provided by Forensic Sciences. By utilizing current technology, the forensic staff will be able to manage current casework with greater efficiency and provide more timely results to County police agencies. Moreover, newer scientific technology, most notably in DNA and digital imaging, will be more accessible to the forensic staff if the required computer equipment is available.	





Information Systems (Fund 038) Final Budget Recommendations (Continued)

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					Amount			Source		
29	N/A	Food Services Management Software	300,000	0	0	300,000	Fund 14B Public Safety Sales Tax	300,000	The current Food Service management software program used by our department is Aurora Information System's FoodPro. FoodPro was purchased in 2001. Since its installation in September 2001 it has never fully functioned. The FoodPro software programs has not lived up to our expectations and is not providing a cost effective and efficient program to manage menu planning, forecasting, inventory control and nutritional analysis. Replacement of the FoodPro software program will offer benefits such as: windows drags and drop, point and click, user friendly functionality, reduced learning curve for users; increased productivity for accounting, warehouse, receiving, and systems support staff; vendor support in the event of a system problem, routine maintenance and upgrades; allows for future growth in Food Service operations; software adaptability allowing for customizations by OCSD staff without having to depend on the vendor for all changes; ability to create our own reports without having to depend on the vendor.	

Airport - Operating Enterprise

30	N/A	Wireless Communications - Terminal Building	\$ 250,000	\$ 0	\$ 0	\$ 250,000	JWA Capital Projects Fund 281	\$ 250,000	Select and install a wireless Internet access solution at all gate and concessions areas within the secured sections of John Wayne Airport terminals. The Airport will select a vendor to install all wireless access points, data network switches, servers and supporting hardware. The Wireless service will enable Airport clients who have laptops equipped with wireless cards access to the Internet. Airline carriers will also be able to tap into the wireless system at the Airport management's discretion and approval. This provides added value and flexibility that will benefit the flying public while enabling the Airport and the carriers to provide cost effective solutions. Deliverables are as follows: Request for Proposal (RFP) for Wi-Fi Solution; Airport Wireless Site Survey; Design and build wireless infrastructure; Airport Communications Plan n To introduce and Advertise Wireless System; Completed Wi-Fi System project.
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Information Technology Internal Service Fund

31	706	Board Meeting Video On-Demand	\$ 250,000	\$ 250,000	\$ 0	\$ 0		\$ 250,000	Recommended. This project extends to the constituents of the County the ability to watch live board meetings and/or to review prior recorded Board of Supervisor meetings at their convenience.
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Airport - Operating Enterprise

Information Systems (Fund 038) Final Budget Recommendations (Continued)

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				County General Amount	Fund 038 Budget		Amount	Agency/Source		
					Amount	Source				
32	N/A	Common Use Terminal Equipment (CUTE) Supporting Infrastructure	\$ 700,000	\$ 0	\$ 0	\$ 700,000	JWA Capital Projects Fund 281	\$ 700,000	This project includes the costs associated with the design, acquisition, and installation of common use terminal equipment (CUTE) and associated software for all gates, ticket counters, Common-Use Self-Service (CUSS) and Curbside positions at the Airport, including the six new gates, ticket counters. The CUTE system will have the following features: 1- Capability of running multiple application instances of Windows or Java applications simultaneously to provide access to multiple hosts and airline systems. 2- Peripheral management capabilities that allow multiple workstations to share common local devices. 3- A scaleable network management platform for installations that have multiple operating system and protocol requirements. 4- Support for wireless technologies. 5- Support for current and future AEA-standards. AEA is the Association of European Airlines that defines the communications standard for 'intelligent' peripherals. The CUTE project can be broken into three segments: I. Gate Podiums: JWA will install the common use workstations at all gate podium locations. II. Ticket Counter podiums: All ticket counters are populated by systems provided by each airline. III. Common-Use Self-Service (CUSS): Air travelers have embraced self-service, because CUSS offer great convenience with faster service and shorter check-in lines.	
Total			10,052,238	2,901,000	0	5,851,238		8,752,238		



038 - Data Systems Development Projects

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006	
	Actual	Budget	Projected ⁽¹⁾	As of 3/31/06	Recommended	Projected	Amount	Percent
Charges For Services	\$ 33,447	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Total Revenues	33,447	0	0	0	0	0	0	0.00
Services & Supplies	13,485,303	14,352,044	15,177,996	15,177,996	1,865,164	(13,312,832)	(13,312,832)	-87.71
Fixed Assets	377,940	1,311,000	1,306,378	1,306,378	1,580,000	273,622	273,622	20.95
Intrafund Transfers	(5,028)	0	0	0	0	0	0	0.00
Total Requirements	13,858,215	15,663,044	16,484,373	16,484,373	3,445,164	(13,039,209)	(13,039,209)	-79.10
Net County Cost	\$ 13,824,768	\$ 15,663,044	\$ 16,484,373	\$ 16,484,373	\$ 3,445,164	\$ (13,039,209)	\$ (13,039,209)	-79.10%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.