Information Technologies Division

Consolidation Taskforce Presentation

September 2013

Information Technology Support of Jacksonville Government
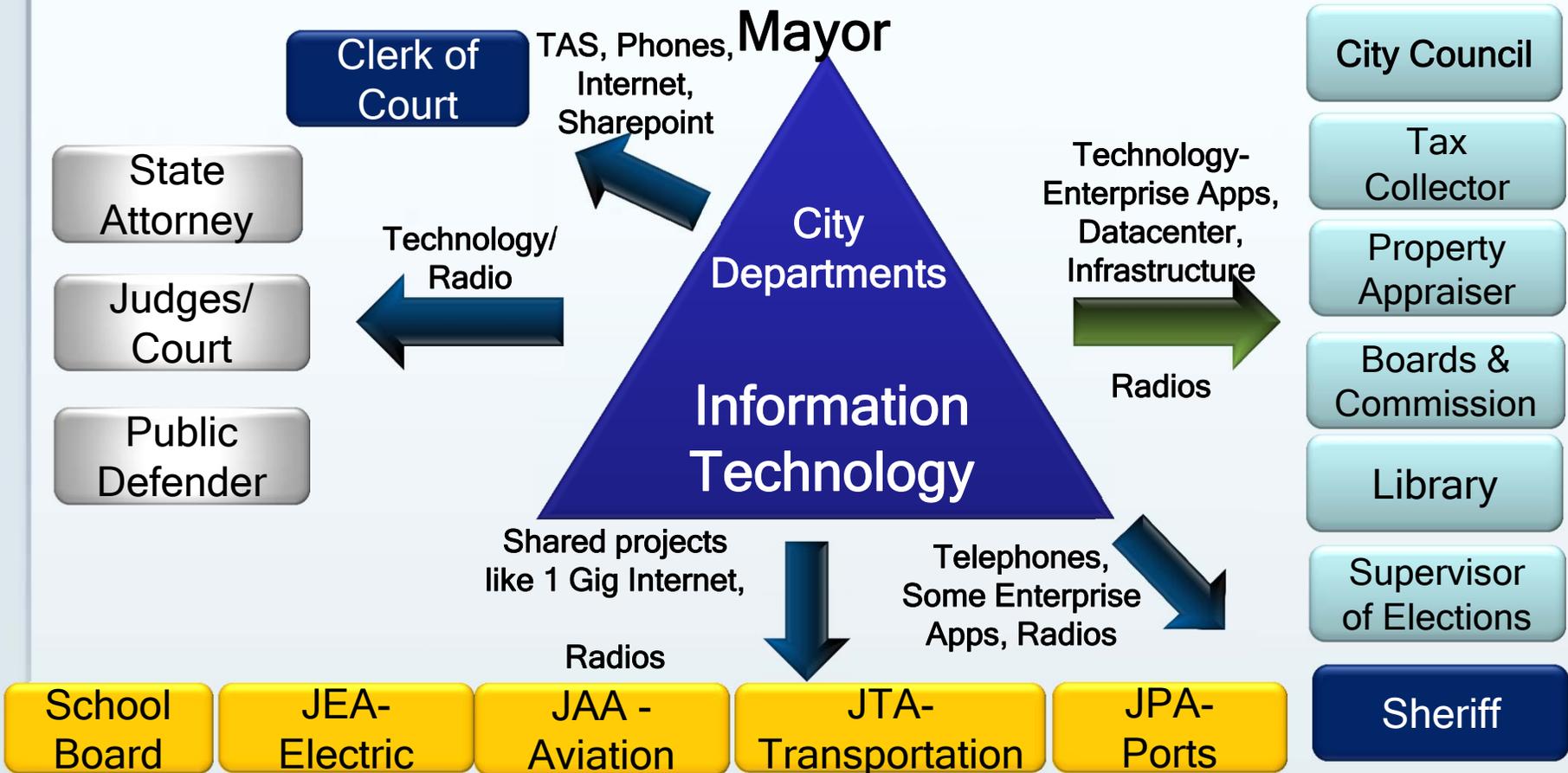
State

County

City

County

Mayor

Clerk of Court

TAS, Phones, Internet, Sharepoint

City Council

State Attorney

Technology/ Radio

City Departments

Technology- Enterprise Apps, Datacenter, Infrastructure

Tax Collector

Judges/ Court

Information Technology

Property Appraiser

Public Defender

Radios

Boards & Commission

Library

Shared projects like 1 Gig Internet,

Telephones, Some Enterprise Apps, Radios

Supervisor of Elections

Radios

| School Board | JEA- Electric | JAA - Aviation | JTA- Transportation | JPA- Ports | Sheriff |

Current Technology Shared Services

- ➤ Radio
    - ▪ Only fully consolidated service provided
    - ▪ JEA, JTA, JAA, JPA, DCPS Police, UNF Police, Atlantic Beach, Neptune Beach and Baldwin
    - ▪ All other COJ agencies including JSO
    - ▪ Bi-Annual stakeholder meetings
    - ▪ Budget and expenses transparency
    - ▪ Major upgrades/projects discussed and voted on together
- ➤ Telephones and communications
    - ▪ Courts, SAO, JSO, Clerk & all other COJ agencies
- ➤ Network
    - ▪ Courts, SAO, Clerk & all other COJ agencies
- ➤ 1Gig Internet
    - ▪ Courts, SAO, JSO, Clerk & all other COJ agencies
    - ▪ JEA, JTA, JAA, JPA
- ➤ Enterprise apps - Oracle, FAMIS, JaxPro, Sharepoint portal, GIS, Document Management
    - ▪ Courts, SAO, JSO, Clerk & all other COJ agencies
    - ▪ Applications used as needed by various parties

Steps to foster collaboration

➢ JaxMetro Area IT Monthly meetings

- Independent agencies, nearby cities, counties invited
- Regular meetings with IT groups across Jax Metro Area
- Build trust and collaboration
- Share problems and discuss solutions
- Currently starting to share contracts, solutions and procurement

➢ CIO Advisory Panel

- Industry CIOs meet regularly to advice COJ
- Share best practices
- Help refine IT strategy

➢ Monthly/ Quarterly meetings with all constitutional, court and customers

Collaboration Successes & Opportunities

- ➢ 1 Gig Internet
    - ▪ Saved $200K across multiple agencies
    - ▪ JEA, JAA, JTA, JPA, JSO and all other COJ agencies
- ➢ Sharing TAS, PayNotice and Sharepoint applications with the Clerk of Court
    - • Expect significant savings, project underway
- ➢ Collaborating on several projects with JSO
    - • EIS, Telecom, Asset Management etc
- ➢ Exploring consolidated contracting/ spend analysis for common Tech vendors
    - • Work in progress with multiple agencies on consolidating IT contracts per the 1968 consolidation referendum
    - • Expect significant savings from negotiating contracts as 1 entity
    - ▪ Microsoft, Oracle, ESRI etc
- ➢ Exploring common procurement for our upcoming projects
    - ▪ Permit management, document management etc
- ➢ Exploring sharing datacenter and hosting of applications
    - ▪ DCPS, COJ, JEA

Consolidation Opportunities/ Benefits

Increased transparency in Government

Economies of Scale (Better quality for cheaper price)

Unified Purpose
Serving the Citizens
Economic Development

Tax Payer Savings
Minimizes duplication

Challenges for Central IT services

Cost Allocation/ Chargebacks
Irritates customers
IT perceived as expensive
Created a new 66 line items-
Products and Services

64 unique Customers

Customers need for immediate attention
Not enough staff in IT to make all customers a top priority

ITD

Reduced budgets & headcount
Headcount 30% lower than 2009
Reduces IT's ability to
service all customers effectively

Convenience of having dedicated staff
Customers like having dedicated IT staff
Not wait in line

IT solutions to Challenges

1. Cost Allocation - Created a new 66 line item Products/Services Catalog & a more transparent Customer Billing Model
2. Customers Need for Attention - Created an ITEC process for prioritization
3. Convenience of having dedicated staff – use Court Admin model in instances where it makes sense - embedded an IT AV/Desktop engineer at the courthouse
4. Reduced Budgets and headcount - Restructured IT to maximize resource usage

Questions & Answers