



COLLIN COUNTY

Budget & Finance
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To: Judge Keith Self
Commissioner Fletcher
Commissioner Williams
Commissioner Hill
Commissioner Webb
Bill Bilyeu

From: Monika Arris, Budget and Finance Director

Date: May 8, 2017

Re: Agenda Item No. 43173 for the Footprints Service Catalog Module Project and Budget Amendment

The Budget and Finance Department has researched this request through the FY 2018 Budget Process. Included below are additional questions from Budget and responses from Information Technology.

Questions & Answers:

1. Is this a one-time purchase?
 - A. Yes
2. What impact does this have on maintenance?
 - A. We already pay maintenance for Footprints so I believe that will cover it. I will confirm with BMC to see if our maintenance will go up if we add this module.
3. How many tickets have been received via the web portal vs calling from Oct 1, 2015 to September 30, 2016? Do you have these stats for prior fiscal years?
 - A. I will see if I can pull a report to show those numbers. However, the importance of the service catalog is that it will be a page the user can go to see what services we provide. It will help us finally get the onboarding/off boarding process down to a clean process and let the user know what info is needed from them to complete the new profiles in a timely manner. It will also allow us to create a template for each type of request that is entered into the service catalog. That way the users will know up front what info to give us so that we can complete their request much faster than it is done now.
4. How often does this issue occur?
 - A. Currently, when they enter a ticket it's just their name and a title or brief description of what they need. It will say need profile for new employee, John Doe. It will not tell us who to copy, what special permissions they need, which software they will be using, and many other options that no one thinks of. We do have quite a few tickets that are entered into the portal, but I feel that it will increase significantly with addition of the service catalog.

Additional Comments from IT:

We would like to go ahead and purchase this year with money left over from the Printer Statistics Software project. We are awarding the printer statistics software to a vendor this week and we should have plenty of money left over to cover. IT will need to educate the county users of the system and make sure we have usage of the system. IT would like to expand this other type of services other than desktop, like Project Management needs, ad-hoc projects, major moves or new future installs, process enhancement like paperless initiatives, etc.

Additional Comments from B&F:

Current maintenance for Footprints is through Rightstar Systems and is budgeted at \$23,200 for FY 2017 and is expected to be \$25,000 for FY 2018 in Non-Departmental Software Maintenance. The impact of this upgrade to maintenance is unknown at this time.