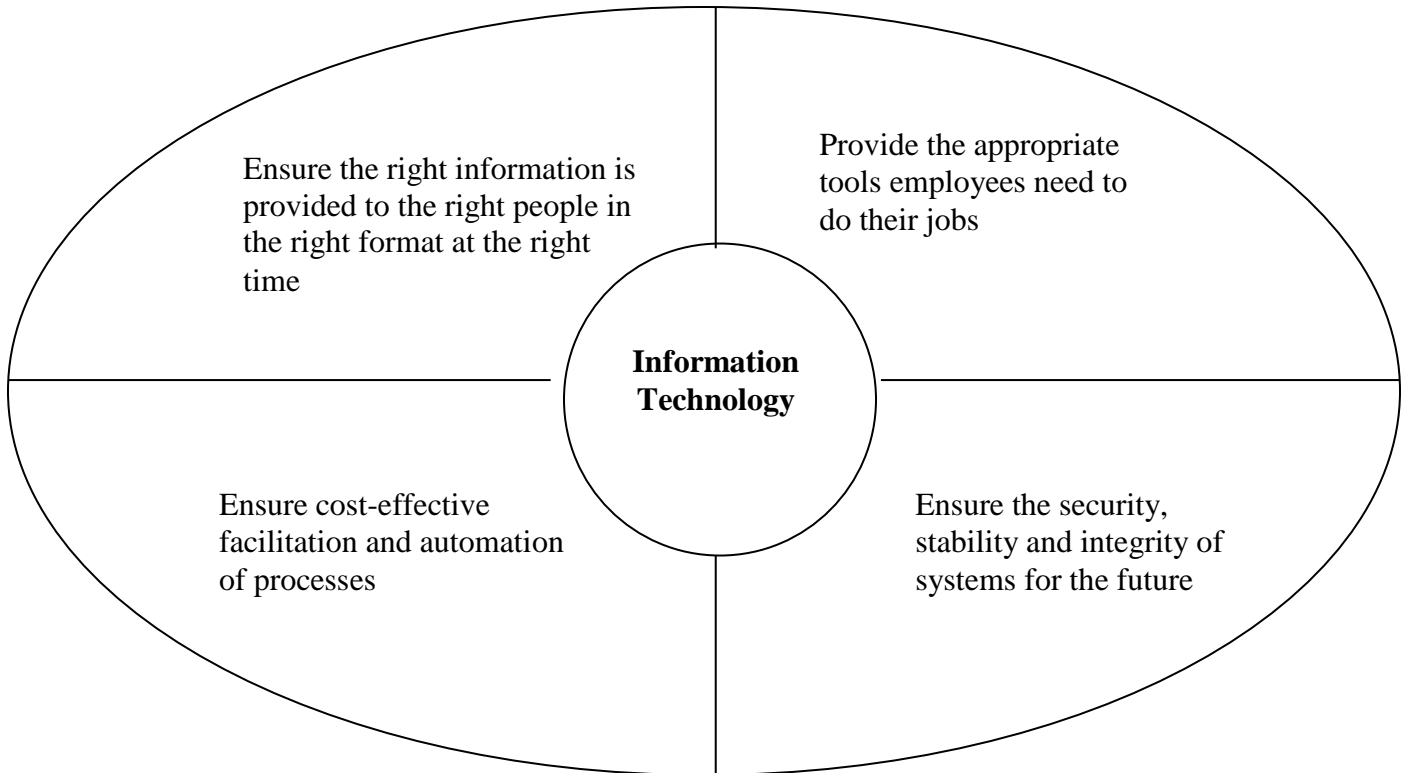


Information and Technology Strategy



Current Situation: Charlotte County’s network has grown quickly while staffing level has been reduced.

Beginning FY	2007	2008	2009	2010	Current
# of PCs & laptops	1,441	1,380	1,335	1,348	1,348
# FTEs	34	32	30	25	24
# of Applications	177	186	198	202	202
# of Virtual Servers	10	75	170	178	178
# of Physical App & Data Servers	62	45	20	23	11
# of Server Appliances	20	35	47	44	43
Infrastructure Gear (switches, Firewalls, Wireless Access Points and routers)	218	285	301	307	307 a
IP Phone System (Callmanagers, Call Center, Voicemail and Emergency Responder)	4	7	9	9	9
IP Phones (analog and digital lines)	326	659	713	818	818 b

- a) Will grow to 342 by end of 2010
- b) Will grow to 1763 by end of 2010

Strategic Focus for 2010/11

- Maintenance mode – provide stability and ensure foundation is ready when growth returns
- No new applications – consolidate existing systems and applications
- Take full advantage of what we already have (Sharepoint, Footprints, etc)
- Provide users the tools to be more efficient

Action steps

Formalize a governance process

Publish written policies, procedures and standards

Formalize partnership agreements

Budget hours as well as \$

Post project plans and status online

Realign staffing to provide great network support – keep vacant position for future

Capitalize on core products

Review internal operations for efficiencies

Develop a sustainable replacement plan