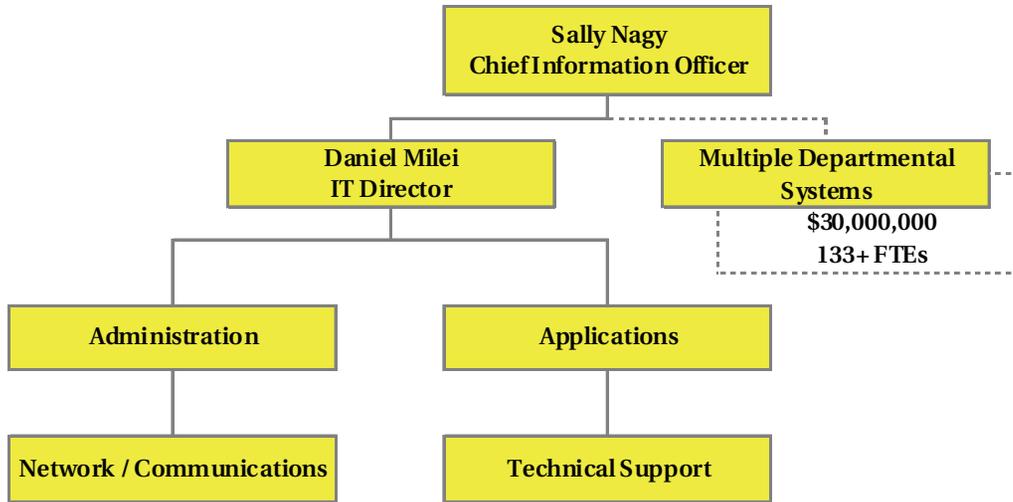
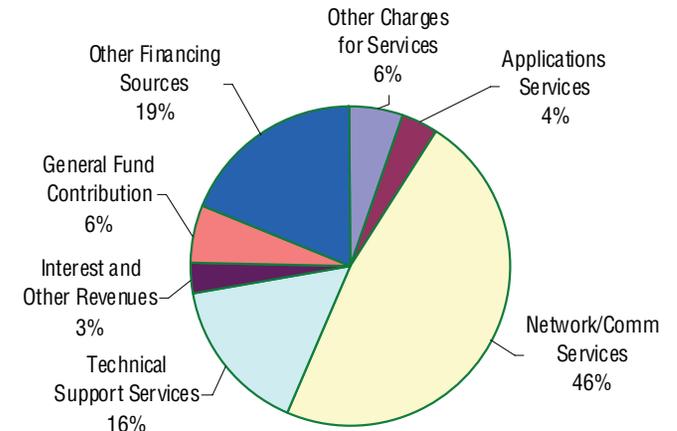


INFORMATION TECHNOLOGY

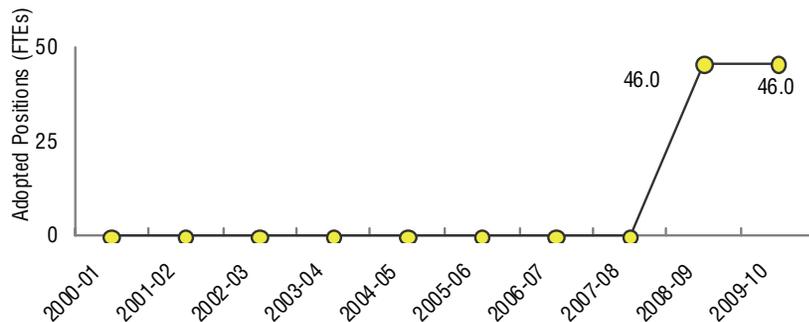
Budget & Positions (FTEs)	
Operating \$	3,362,795
Capital	2,019,848
Positions	46.0 FTEs



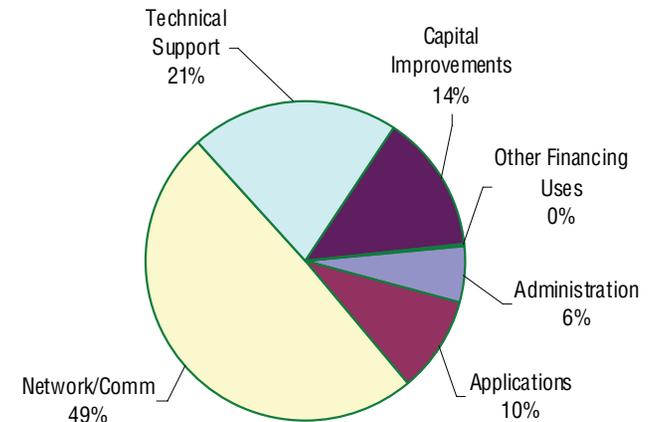
SOURCE OF FUNDS



STAFFING TREND



USE OF FUNDS



INFORMATION TECHNOLOGY

Department Summary

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ --	\$ 703,856	\$ 757,448	\$ 806,874
Applications	--	1,440,018	1,380,189	1,404,604
Network/Communications	--	6,664,363	6,376,653	7,188,332
Technical Support	--	3,245,788	3,061,991	3,055,266
Operating Sub-Total	--	12,054,025	11,576,281	12,455,076
Less: Intra-County Revenues	--	(9,193,920)	(9,231,478)	(9,092,281)
Operating Total	--	2,860,105	2,344,803	3,362,795
<i>Non-Operating Expenditures</i>				
Capital Assets	--	739,401	873,500	2,019,848
Expenditure Total	--	3,599,506	3,218,303	5,382,643
<i>Other Financing Uses</i>				
Operating Transfers	--	30,000	626,889	30,000
Designated for Future Uses	--	5,306	154,588	--
Department Total	\$ --	\$ 3,634,812	\$ 3,999,780	\$ 5,412,643

Character of Expenditures

<i>Operating Expenditures</i>				
Regular Salaries	\$ --	\$ 4,002,358	\$ 3,921,675	\$ 4,354,082
Overtime	--	83,475	115,100	103,800
Extra Help	--	54,344	85,350	7,245
Benefits	--	1,608,204	1,520,372	1,749,414
Salaries & Benefits Sub-Total	--	5,748,381	5,642,497	6,214,541
Services & Supplies	--	5,037,231	4,734,349	5,017,726
Depreciation Expense	--	1,262,769	1,193,770	1,217,095
Principal & Interest	--	5,644	5,665	5,714
Operating Sub-Total	--	12,054,025	11,576,281	12,455,076
Less: Intra-County Revenues	--	(9,193,920)	(9,231,478)	(9,092,281)
Operating Total	--	2,860,105	2,344,803	3,362,795
<i>Non-Operating Expenditures</i>				
Capital Assets	--	739,401	873,500	2,019,848
Expenditure Total	\$ --	\$ 3,599,506	\$ 3,218,303	\$ 5,382,643

Source of Funds Summary

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Departmental Revenues</i>				
Interest	\$ --	\$ 477,250	\$ 350,000	\$ 325,000
Applications	--	--	--	522,505
Network/Communications	--	7,638,129	7,424,030	6,860,275
Technical Support Services	--	2,158,237	2,186,000	2,298,333
Other Charges for Services	--	703,856	872,721	806,874
Miscellaneous Revenue	--	112,100	212,954	124,960
Revenue Sub-Total	--	11,089,572	11,045,705	10,937,947
Less: Intra-County Revenues	--	(9,193,920)	(9,231,478)	(9,092,281)
Revenue Total	--	1,895,652	1,814,227	1,845,666
<i>General Fund Contribution</i>				
	--	885,953	841,490	820,985
<i>Other Financing Sources</i>				
Operating Transfers	--	--	250,000	150,000
Use of Prior Fund Balances	--	853,207	1,094,063	2,595,992
Department Total	\$ --	\$ 3,634,812	\$ 3,999,780	\$ 5,412,643

Position Summary

	Actual FY 07-08		Adopted FY 08-09		Est. Actual FY 08-09		Recommended FY 09-10	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<i>Permanent</i>								
Administration	--	--	5.0	5.0	5.0	4.6	5.0	5.0
Applications	--	--	9.0	8.0	10.0	7.7	10.0	8.0
Network/Communications	--	--	18.0	18.0	18.0	18.0	18.0	18.0
Technical Support	--	--	15.0	15.0	15.0	15.3	15.0	15.0
Total Positions	--	--	47.0	46.0	48.0	45.6	48.0	46.0

MISSION STATEMENT

The mission of the Information Technology Department is to enable County departments to provide the best possible services to citizens through innovative IT solutions.

Budget Organization

The Information Technology Department (ITD) is organized into four divisions: Administration, Applications, Network/Communications and Technical Support. The Department has 46 full-time-equivalent employees providing technology services countywide.

The Information Technology Department utilizes Internal Service Funds (ISFs) to account for many of the business functions it provides to County departments including enterprise applications, data, network, radio and telephone services.

On June 9, 2006, the Board of Supervisors received a report from the Blue Ribbon Budget Task Force recommending that the County clarify and strengthen information technology governance to ensure that projects and processes are implemented in a coordinated fashion. The Task Force also recommended that the County expand the use of technology to provide improved services both within the organization and to external customers. In response to the Task Force's recommendations, in January 2008, the County consolidated the IT program from the CEO's office and key components of the Technical Services Division of General Services into a standalone department under the direction of a Chief Information Officer to better coordinate IT activities across the County.

The new IT Department is focused on enhancing decision-making by improving data analysis and reporting capabilities, delivering enterprise-wide application development and support, building and managing a cost-effective and reliable IT infrastructure and leading the implementation of the IT Strategic Plan.

On February 12, 2008, the Board adopted the FY 2008-2011 Information Technology Strategic Plan that was designed to respond to Task Force recommendations. In the first year of the Plan, significant progress has been made toward implementing a number of key initiatives in alignment with the Board's organizational values of Accountability, Customer focus and Efficiency.

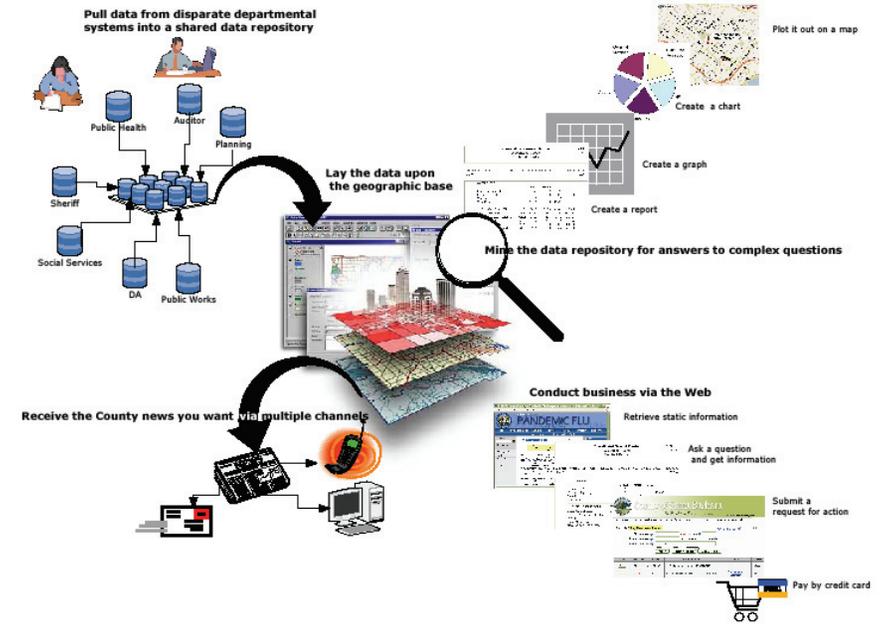
FY 2009-10 budget constraints require the Department to implement certain service level reductions:

- Reduced the staffing level provided by the telephone support vendor from four to three technicians saving approximately \$70,000 per year. This will increase the number of days required to complete service requests by 25%.
- A significant increase in the Department's cost allocation expense will require a significant draw from working capital in order to maintain an acceptable level of service without increasing service rates.

INFORMATION TECHNOLOGY

Department Summary (cont'd)

- In ITD's General Fund programs, the required cuts have eliminated non-contractually required expenditures leaving no capacity for new projects and/or services.



Three key initiatives of the IT Strategic Plan are represented by the diagram above:

- Data for Decision-Making
- GIS Stabilization and Expansion
- e-Government

Together, these initiatives lay the foundation for achieving the Vision for County Information Technology:

“Citizens, businesses, clients, customers, employees and elected officials are able to quickly and easily conduct business with the County at their convenience via customer-friendly systems that provide information and services to the maximum extent permitted by law.”

INFORMATION TECHNOLOGY

Department Summary (cont'd)

Significant Changes (FY 2008-09 Adopted to FY 2008-09 Estimated Actual)

Operating Expenditures

The Estimated Actual operating expenditures decreased by \$478,000, to \$11,576,000, from the Adopted Budget of \$12,054,000. This 4.0% decrease is the result of:

- - \$231,000 Professional and contractual services;
- - \$106,000 Salaries and benefits; furlough savings;
- - \$ 69,000 Depreciation expense;
- - \$ 52,000 Computer and software purchases;
- - \$ 34,000 Utilities, insurance and telephone charges;
- - \$ 25,000 Communications expense;
- - \$ 1,000 Miscellaneous other decreases;
- + \$ 40,000 Telephone maintenance contract.

Operating Revenue

The Estimated Actual operating revenues decreased by \$ 44,000, to \$11,046,000 from the Adopted Budget of \$11,090,000. This 0.4% decrease is the result of:

- - \$ 214,000 Network/Communications services revenue;
- - \$ 127,000 Interest earnings;
- + \$ 27,000 Technical Support services revenue;
- + \$ 101,000 Miscellaneous revenue;
- + \$ 169,000 Other charges for services.

Capital Expenditures

The Estimated Actual capital expenditures increased by \$134,000, to \$873,000, from the Adopted Budget of \$739,000. This 18.1% increase is the result of:

- + \$250,000 Purchase of radios for the Fire Department;
- - \$116,000 Purchases delayed until FY 2009-10.

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

Operating Expenditures

The Recommended Budget's operating expenditures will increase by \$879,000 to \$12,455,000, from the prior year's Estimated Actual of \$11,576,000. This 7.6% increase is the result of:

- + \$ 572,000 Salaries and benefits due to increased retirement costs, no vacancies and no furlough savings;
- + \$ 358,000 Cost allocation expense;
- + \$ 250,000 Increased instruments and equipment expenses due to establishment of a reserve for radios;
- + \$ 34,000 Communications for North County Internet connectivity;
- + \$ 34,000 New software for radio asset management;
- + \$ 23,000 Depreciation;
- - \$ 20,000 Training and travel;
- - \$ 25,000 Reprographic expense due to elimination of printed telephone books;
- - \$ 70,000 Telephone maintenance contract;
- - \$ 97,000 Operating supplies;
- - \$ 172,000 Professional, contractual and administrative services;
- - \$ 8,000 Other miscellaneous decreases.

Operating Revenue

The Recommended Budget's operating revenues will decrease by \$108,000 to \$10,938,000, from the prior year's Estimated Actual of \$11,046,000. This 1.0% decrease is the result of:

- - \$88,000 Miscellaneous revenue, transfers, designations;
- - \$25,000 Interest revenue;
- + \$ 5,000 Other charges for services.

Capital Expenditures

The Recommended Budget's capital expenditures will increase by \$1,147,000, to \$2,020,000, from the Estimated Actual of \$873,000. This increase is the result of:

- + \$ 300,000 Microwave Towers rebuild project;
- + \$ 458,000 Technical Support Division asset replacements;
- + \$ 239,000 Network/Communication Division asset replacements;
- + \$ 150,000 Purchase of radios for the Fire Department.

INFORMATION TECHNOLOGY Department Summary (cont'd)

Departmental Priorities and Their Alignment With County Goals

The Information Technology Department clearly aligns performance measures by program cost center to objectives that help achieve County goals. The Department's programs and projects are also defined toward realization of the following recommendations from the Blue Ribbon Budget Task Force for a more efficient government:

- Identify the County's overall technology investment;
- Strengthen overall information technology management;
- Enhance the County Executive Officer's oversight: major IT projects, central enterprise technology;
- Clarify and strengthen the County's IT governance structure;
- Expand the use of technology to provide improved services;
- Develop strategic information technology plans.

In FY 2009-10, the Information Technology Department goals and objectives closely align with three of the adopted County Goals and one Critical Issue as discussed below. In addition, the IT Strategic Plan fully supports each of these and moving the Plan forward is a key focus area for the Department.

Goal 1: Efficient and Responsive Government: An Efficient, Professionally Managed Government Able to Anticipate and to Effectively Respond to the Needs of the Community

Current Year (FY 08-09) Accomplishments:

- The goal of the Data for Decision-Making initiative is to develop a reporting and analysis infrastructure capable of consolidating data from disparate departmental systems into a shared repository that puts the data and the analysis tools in the hands of the person making the decision and provides a tool to help elected officials set policy and strategy for County government. Phase 1 of this multi-year initiative has been completed and data has recently been made available via the Intranet.
- The County has four independent email systems. During FY 2008-09, the main email system was upgraded and over 4000 mailboxes migrated to geographically dispersed hardware which (1) provides a more reliable system and (2) enables consolidation of all County email accounts into one system. This enabled the addition of Fire and Social Services into the County's main email system. Narrowing down from four to two systems is a big step in improving the ease of communication among County employees.
- Completed a study of Data Center operations and began implementation of recommendations as part of the Data Center Disaster Recovery project.
- Implemented a state-of-the-art Voice over Internet Protocol (VoIP) telephony-based call center and supporting software for the new Benefits Service Center in Santa Maria.

Proposed Strategic Actions:

The following IT Strategic Plan initiatives are closely aligned with Goal 1:

- Data for Decision-Making: Making County data easily available for analysis and reporting both internally and to external customers;
- Geographic Information System (GIS) Stabilization and Expansion: Tying County data to geographic coordinates for analysis, reporting and mapping;
- IT Governance: Determining how best to organize and leverage IT resources, fund IT initiatives and ensure the County maximizes its IT investments;
- 21st Century Infrastructure Development: Developing a scalable and flexible technology infrastructure that is aligned with the County's core goals and strategic direction;
- IT Best Practices: ensuring the components of our IT systems and processes work together in the most effective manner.

Proposed Key Projects:

- Implement the Onshore Oil Management and Performance Management Reporting system modules of the Data for Decision-Making initiative;
- Develop network modernization plan to improve network flexibility and security;
- Implement server virtualization for the County's core IT infrastructure in order to save space, power and installation costs, and to enhance ITD's ability to deliver reliable, high-availability services and to respond to disasters;
- Begin implementation of desktop virtualization to extend the useful life of existing personal computers by several years, reduce technical support time and reduce security risks;
- Define a new, easier-to-understand-and-administer chargeback framework for IT costs;
- Develop a County IT Profile and benchmark against similar California counties;
- Implement a standard methodology for IT project management in order to minimize the risk and maximize the value of IT investments.

INFORMATION TECHNOLOGY

Department Summary (cont'd)

Goal 2: Health and Safety: A Safe and Healthy Community in Which to Live, Work and Visit

Current Year (FY 08-09) Accomplishments:

- Provided support to the Emergency Operations Center during the Gap and Tea Fire emergencies. This included computer hardware, software, telephone and radio setup and support. In addition, the Web and GIS teams provided the public with up-to-date information via the County's website. This included creation of a new Emergency Web Page and the Tea Fire Recovery Web Page as well as numerous maps for use by both management and public safety personnel.
- Awarded the "Special Achievement in GIS Award" by ESRI, the world leader in geographic information systems software, for the County's use of GIS during the Zaca Fire.
- Past emergencies have shown that access to information via the Internet and communicating via email are essential to the County's ability to quickly recover from disasters. The recently completed North County Internet Connectivity Project delivered much needed redundancy and failover capabilities for all County locations as well as enhanced connectivity to North County sites.
- In collaboration with the Orfalea Fund's "Aware and Prepare" Initiative along with the Office of Emergency Services and a local community group, California Concern, the Information Technology Department provided the technical infrastructure for the County's first-ever emergency satellite communications system that links the County Emergency Operations Center with generator-powered radio stations and then to the public to provide informational updates during emergencies when power is out.
- Installed a new transmission site for one of the Fire Department's primary radio channels which greatly improved radio coverage in the Gaviota Pass, Hollister Ranch and surrounding areas.
- Replaced over 90 mobile radios in vehicles for the Fire Department, providing them the capability to operate more seamlessly with CalFire and in preparation for the move in radio communications to narrow band channel operations.
- Contributed to the successful completion of a new joint-use facility for the Fire and Sheriff's departments in Lompoc and the new Isla Vista Foot Patrol office.



Proposed Strategic Actions:

The following IT Strategic Plan initiatives are closely aligned with Goal 2:

- 21st Century Infrastructure Development: Developing a scalable and flexible technology infrastructure that is aligned with the County's core goals and strategic direction;
- Business Continuity and Disaster Recovery: Preventing and mitigating the risk of IT disasters and non-IT disasters on IT resources.

Proposed Key Projects:

- Working with the Office of Emergency Services to define and develop an IT-related business continuity and disaster recovery program and to identify opportunities to use technology to enhance Emergency Operations Center operations;
- Adding new radio frequencies to the existing Fire Department channel plan, which will become command and control channels. The channels currently used for this purpose will be made available, as Operational Area channels, to other Fire Service agencies in the area, including City, State and Federal agencies. This will aid the cooperative effort and will allow more options for interoperable communications, creating a safer work environment for Fire Department responders, and a more organized approach to managing the overall event.

Goal 5: Citizen Involvement: A County Government that is Accessible, Open and Citizen-Friendly

Current Year (FY 08-09) Accomplishments:

- Designed and implemented a new County Home Page with an emphasis on making it easy for the public to find the information it needs (www.countyofsb.org) and began moving departments to the new look-and-feel;
- Implemented the County's Economic Recovery Web Site providing public visibility into the County's Economic Recovery Projects;
- Established an Online Spatial Catalog of core GIS data which the public can download from the County at no charge;
- Developed a "Surveyor Information – Online Resource" to provide recorded survey information on the web;
- Developed an interactive mapping tool for both internal and external use making GIS available via the web;
- Developed the Economic Recovery Information Portal for sharing American Recovery and Reimbursement Act (ARRA) information with the public.

INFORMATION TECHNOLOGY
Department Summary (cont'd)

Proposed Strategic Actions:

The following IT strategic plan initiatives are closely aligned with Goal 5:

- Website Enhancement: Making it easier for the public to conduct business and find information via the County's web site;
- Online Applications Deployment: Implementing applications that deliver the information and services the customer wants and making them available over the Web;
- Geographic Information System (GIS) Stabilization and Expansion: Tying County data to geographic coordinates for analysis, reporting and mapping.

Proposed Key Projects:

- Complete the pilot project and begin rollout of a simple and standard online payment processing solution to handle payment for County services and fees;
- Develop a project strategy and plan for a Citizen Relationship Management (CRM) system;
- Add additional GIS datasets to the geo-database for both internal and external reporting.

Critical Issue 5: Well Educated/Trained Workforce

Current Year (FY08-09) Accomplishments:

- Developed IT Skills Inventory survey and began collecting data from County IT staff.

Proposed Strategic Actions

The following IT strategic plan initiative is closely aligned with Critical Issue 5:

- IT Employee Excellence: Developing plans and programs to recruit, train, develop and retain qualified information technology experts.

Proposed Key Projects

- Complete the IT Skills Inventory begun in FY 2008-09;
- Develop an IT Employee Training Curriculum;
- Begin a review/update of IT job classifications.

	Actual FY 07-08	Adopted FY 08-09	Est Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
As an efficient and responsive government, ITD will maintain a productive workforce through a countywide Lost Time Rate of 3.0% or less when measuring lost hours to total budgeted hours.	--	5.9%	3.0%	3.0%
	--	5,645	2,800	2,800
	--	95,680	93,600	93,600
As an efficient and responsive government, ITD will reduce or maintain the number of Workers' Compensation claims filed from the previous year's actual claims filed.	--	0%	0%	0%
	--	--	--	--
	--	--	--	--
As an efficient and responsive government, ITD will reduce or maintain the number of General Liability claims filed from the previous year's actual claims filed.	--	0%	0%	0%
	--	--	--	--
	--	--	--	--
As an efficient and responsive government, the County will maintain a quality workforce through completing 95 - 100% of departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date.	--	100%	97%	100%
	--	46	58	49
	--	46	60	49
Customers responding to annual survey report County information technology investments result in a reduction of cost, waste and duplication.	--	70%	n/a *	70%
	--	280	--	280
	--	400	--	400

* This survey was not conducted in FY 2008-09

INFORMATION TECHNOLOGY

Administration

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recom mended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ --	\$ 703,856	\$ 757,448	\$ 806,874
Operating Sub-Total	--	703,856	757,448	806,874
Less: Intra-County Revenues	--	(51,613)	(75,980)	--
Expenditure Total	--	652,243	681,468	806,874
<i>Other Financing Uses</i>				
Operating Transfers	--	--	596,889	--
Division Total	\$ --	\$ 652,243	\$ 1,278,357	\$ 806,874

Character of Expenditures

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recom mended FY 09-10
<i>Operating Expenditures</i>				
Regular Salaries	--	305,997	499,466	555,275
Overtime	--	--	3,600	--
Extra Help	--	--	22,041	--
Benefits	--	119,490	174,412	204,980
Salaries & Benefits Sub-Total	--	425,487	699,519	760,255
Services & Supplies	--	278,369	57,929	46,619
Operating Sub-Total	--	703,856	757,448	806,874
Less: Intra-County Revenues	--	(51,613)	(75,980)	--
Expenditure Total	\$ --	\$ 652,243	\$ 681,468	\$ 806,874

Source of Funds Summary

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recom mended FY 09-10
<i>Departmental Revenues</i>				
Other Charges for Services	\$ --	\$ 703,856	\$ 728,223	\$ 806,874
Miscellaneous Revenue	--	--	930	--
Revenue Sub-Total	--	703,856	729,153	806,874
Less: Intra-County Revenues	--	(51,613)	(75,980)	--
Revenue Total	--	652,243	653,173	806,874
<i>General Fund Contribution</i>				
	--	--	28,295	--
<i>Other Financing Sources</i>				
Use of Prior Fund Balances	--	--	596,889	--
Division Total	\$ --	\$ 652,243	\$ 1,278,357	\$ 806,874

Actual FY 07-08		Adopted FY 08-09		Est. Actual FY 08-09		Recom mended FY 09-10	
Pos.		Pos.		Pos.		Pos.	

Position Detail

Permanent

Administration	--	--	5.0	5.0	5.0	4.6	5.0	5.0
Total Positions	--	--	5.0	5.0	5.0	4.6	5.0	5.0

Significant Changes (FY 2008-09 Adopted to FY 2008-09 Estimated Actual)

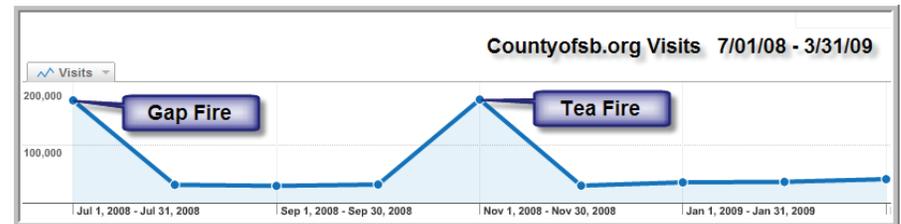
The Estimated Actual operating expenditures increased by \$54,000, to \$758,000, from the Adopted Budget of \$704,000. This 7.7% increase is the result of:

- + \$ 274,000 Salaries and benefits due to increased retirement costs; hired CIO and Business Manager;
- + \$ 10,000 Other miscellaneous increases;
- - \$ 230,000 Professional services.

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

The Recommended Budget's operating expenditures will increase by \$ 49,000 to \$807,000, from the prior year's Estimated Actual of \$758,000. This 6.5% increase is the result of:

- + \$ 61,000 Salary and benefits due to increased retirement costs, no vacancies and no furlough savings;
- - \$ 12,000 Services and supplies.



The following nine departments currently use the County's new Web analytics tool: Auditor, Board of Supervisors, CEO, County Counsel, General Services, Housing, Information Technology, Probation and Public Works as well as Retirement. Since the first of January, visits to these sites have increased an average of 2,000 per month.

SERVICE DESCRIPTION

The Administration Services Division supports staff in achievement of the Department's mission through financial planning and forecasting, budgeting and accounting, management of the Department's revenue, billing and collections processes and provision of administrative services.

Recurring Performance Measures

Administration

IT staff responding to annual survey report they have the tools and training that enable them to work collaboratively to meet customer service and support expectations.

Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
--------------------	---------------------	-------------------------	-------------------------

--	70%	66%	80%
--	32	19	32
--	46	29	40

Actual FY 07-08 Pos.	Adopted FY 08-09 Pos.	Est. Actual FY 08-09 Pos.	Recommended FY 09-10 Pos.
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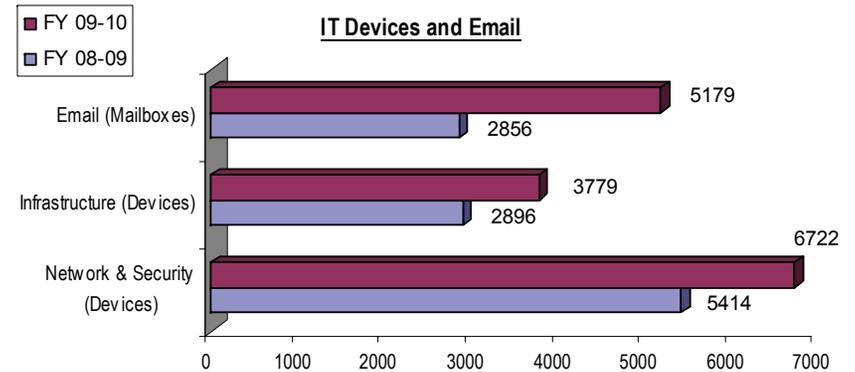
Position Detail

Administration

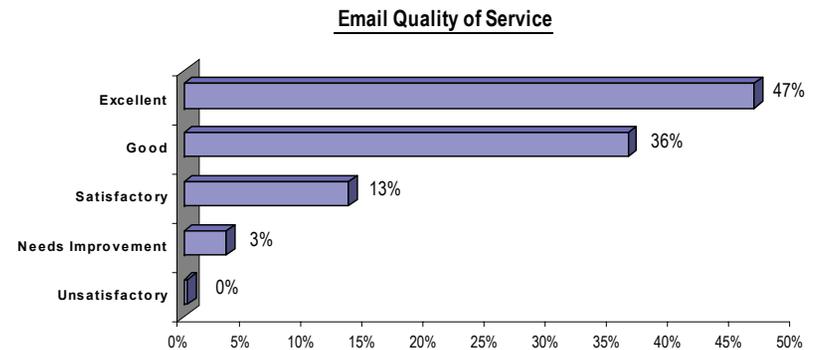
Chief Information Officer	--	1.0	1.0	1.0
IT Director	--	1.0	1.0	1.0
Business Manager	--	1.0	1.0	1.0
Admin Office Pro	--	1.0	1.0	1.0
Financial Office Pro	--	1.0	1.0	1.0
Sub-Division Total	--	5.0	5.0	5.0
Division Total	--	5.0	5.0	5.0

INFORMATION TECHNOLOGY

Administration (cont'd)



Activity indicators demonstrate increased utilization of services



Results of 2009 Customer Satisfaction Survey

INFORMATION TECHNOLOGY

Applications

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Applications	\$ --	\$ 1,440,018	\$ 1,380,189	\$ 1,404,604
Operating Sub-Total	--	1,440,018	1,380,189	1,404,604
Less: Intra-County Revenues	--	--	(144,498)	(480,863)
Expenditure Total	--	1,440,018	1,235,691	923,741
<i>Other Financing Uses</i>				
Designated for Future Uses	--	--	10,540	--
Division Total	\$ --	\$ 1,440,018	\$ 1,246,231	\$ 923,741
Character of Expenditures				
<i>Operating Expenditures</i>				
Regular Salaries	--	754,801	630,909	774,503
Overtime	--	--	9,500	1,800
Extra Help	--	309	38,309	--
Benefits	--	285,755	228,005	310,183
Salaries & Benefits Sub-Total	--	1,040,865	906,723	1,086,486
Services & Supplies	--	399,153	471,774	316,426
Depreciation Expense	--	--	1,692	1,692
Operating Sub-Total	--	1,440,018	1,380,189	1,404,604
Less: Intra-County Revenues	--	--	(144,498)	(480,863)
Expenditure Total	\$ --	\$ 1,440,018	\$ 1,235,691	\$ 923,741
Source of Funds Summary				
<i>Departmental Revenues</i>				
Interest	\$ --	\$ --	\$ --	\$ 8,567
Applications	--	--	--	522,505
Other Charges for Services	--	--	144,498	--
Miscellaneous Revenue	--	--	6,399	--
Revenue Sub-Total	--	--	150,897	531,072
Less: Intra-County Revenues	--	--	(144,498)	(480,863)
Revenue Total	--	--	6,399	50,209
<i>General Fund Contribution</i>	--	885,953	813,195	820,985
<i>Other Financing Sources</i>				
Use of Prior Fund Balances	--	554,065	426,637	52,547
Division Total	\$ --	\$ 1,440,018	\$ 1,246,231	\$ 923,741

		Actual FY 07-08		Adopted FY 08-09		Est. Actual FY 08-09		Recommended FY 09-10	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary									
<i>Permanent</i>									
Applications		--	--	9.0	8.0	10.0	7.7	10.0	8.0
Total Positions		--	--	9.0	8.0	10.0	7.7	10.0	8.0

Significant Changes (FY 2008-09 Adopted to FY 2008-09 Estimated Actual)

The Estimated Actual operating expenditures decreased by \$60,000, to \$1,380,000, from the Adopted Budget of \$1,440,000. This 4.2% decrease is the result of:

- - \$134,000 Salaries and benefits; due to GIS analyst vacancy; furlough savings;
- - \$ 79,000 Decreased computer and software purchases;
- +\$ 7,000 Increased utilities and insurance expense;
- +\$ 12,000 Other miscellaneous increases;
- +\$ 20,000 Training expense due to introduction of new technology tools;
- +\$114,000 Increased professional services due to acquisition of new aerial imagery to assist in Tea Fire recovery operations and other GIS projects.

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

The Recommended Budget's operating expenditures will increase by \$24,000 to \$1,404,000, from the prior year's Estimated Actual of \$1,380,000. This 1.7% increase is the result of:

- + \$180,000 Salary and benefits due to increased retirement costs, no vacancies and no furlough savings;
- + \$ 46,000 Cost allocation expense;
- + \$ 10,000 Software maintenance;
- - \$ 1,000 Miscellaneous decreases;
- - \$ 19,000 Decreased training and travel;
- - \$192,000 Decreased professional, contractual and administrative services.

SERVICE DESCRIPTION

The Applications Division is responsible for developing, supporting and managing enterprise applications in support of the Countywide IT mission and goals.

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Number of sector/stakeholder groups using Web Mapping Services.	--	2	2	4
Number of visitor sessions to County GIS website.	--	5,000	15,000	15,000
Number of datasets and metadata records available on the County GIS website.	--	20	17	21
To ensure a high level of customer satisfaction with the County internet site, website users responding to online customer satisfaction survey evaluate the county website as satisfactory or better.	--	70%	n/a *	70%
	--	350		350
	--	500		500
To promote an accessible, open and citizen friendly government, ensure that 24 County departments use the standard County look and feel by the end of 2011.	--	54%	58%	67%
	--	13	14	16
	--	24	24	24
Customers responding to annual survey report IT solutions have helped reduce the time and effort it takes to access services and conduct business with the County.	--	70%	n/a *	70%
	--	350		350
	--	500		500
Customers responding to annual survey report they have access to a comprehensive repository of information for decision making and tools that make it easy to interpret the data.	--	70%	n/a *	70%
	--	140		140
	--	200		200

* This survey was not conducted in FY 2008-09

INFORMATION TECHNOLOGY

Applications (cont'd)

	Actual FY 07-08 Pos.	Adopted FY 08-09 Pos.	Est. Actual FY 08-09 Pos.	Recommended FY 09-10 Pos.
Position Detail				
Applications				
Project Manager	--	3.0	4.0	4.0
EDP Sys & Prog Analyst Sr	--	--	--	1.0
EDP Sys & Prog Analyst II	--	3.0	3.0	2.0
EDP Sys & Prog Analyst I	--	2.0	2.0	2.0
Mapping/GIS Analyst	--	1.0	1.0	1.0
Sub-Division Total	--	9.0	10.0	10.0
Division Total	--	9.0	10.0	10.0

The screenshot displays the official website of Santa Barbara County, California. At the top, there is a navigation menu with tabs for Living, Working, Business, Visiting, and Government. A search bar is located to the right of these tabs. Below the navigation is a large banner image of a coastal landscape. To the right of the banner is a 'Quick Find' section with dropdown menus for 'How Do I?', 'Online Services', 'Departments', and 'Elected Officials'. Below the banner are three main content columns: 'Popular Links' with icons for Press Releases, Careers, Recorder / Assessor, Bid Opportunities, and Emergencies; 'News and Announcements' with several news items and a 'More News' link; and 'Board of Supervisors' with a map of the county and links for Board Members, Agenda and Minutes, Web Broadcasts, and Budget 2008 - 2009. The footer contains a navigation bar with links for Home, Living, Working, Business, Visiting, Government, Contact County, Site Map, and Site Information, along with copyright information for 2009.

INFORMATION TECHNOLOGY

Network/Communications

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Radio	\$ --	\$ 1,683,178	\$ 1,635,265	\$ 1,969,108
Telephone	--	2,547,742	2,394,553	2,297,508
Network	--	2,433,443	2,346,835	2,921,716
Operating Sub-Total	--	6,664,363	6,376,653	7,188,332
Less: Intra-County Revenues	--	(7,327,070)	(7,049,000)	(6,496,254)
Operating Total	--	(662,707)	(672,347)	692,078
<i>Non-Operating Expenditures</i>				
Capital Assets	--	565,001	559,441	1,247,802
Expenditure Total	--	(97,706)	(112,906)	1,939,880
<i>Other Financing Uses</i>				
Operating Transfers	--	30,000	30,000	30,000
Designated for Future Uses	--	1,097,015	1,290,284	--
Division Total	\$ --	\$ 1,029,309	\$ 1,207,378	\$ 1,969,880

Character of Expenditures

<i>Operating Expenditures</i>				
Regular Salaries	--	1,453,641	1,348,171	1,466,226
Overtime	--	27,694	52,000	57,000
Extra Help	--	8,745	2,000	7,245
Benefits	--	654,011	606,944	611,680
Salaries & Benefits Sub-Total	--	2,144,091	2,009,115	2,142,151
Services & Supplies	--	3,422,584	3,419,009	4,045,392
Depreciation Expense	--	1,094,030	944,848	996,551
Principal & Interest	--	3,658	3,681	4,238
Operating Sub-Total	--	6,664,363	6,376,653	7,188,332
Less: Intra-County Revenues	--	(7,327,070)	(7,049,000)	(6,496,254)
Operating Total	--	(662,707)	(672,347)	692,078
<i>Non-Operating Expenditures</i>				
Capital Assets	--	565,001	559,441	1,247,802
Expenditure Total	\$ --	(97,706)	(112,906)	\$ 1,939,880

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Source of Funds Summary				
<i>Departmental Revenues</i>				
Interest	\$ --	\$ 420,250	\$ 310,000	\$ 278,748
Network/Communications	--	7,638,129	7,424,030	6,860,275
Miscellaneous Revenue	--	112,100	190,986	124,960
Revenue Sub-Total	--	8,170,479	7,925,016	7,263,983
Less: Intra-County Revenues	--	(7,327,070)	(7,049,000)	(6,496,254)
Revenue Total	--	843,409	876,016	767,729
<i>Other Financing Sources</i>				
Operating Transfers	--	--	250,000	150,000
Use of Prior Fund Balances	--	185,900	81,362	1,052,151
Division Total	\$ --	\$ 1,029,309	\$ 1,207,378	\$ 1,969,880

	Actual FY 07-08		Adopted FY 08-09		Est. Actual FY 08-09		Recommended FY 09-10	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Radio	--	--	8.0	7.5	8.0	8.1	8.0	8.1
Telephone	--	--	2.0	2.5	2.0	1.9	2.0	1.9
Network	--	--	8.0	8.0	8.0	8.0	8.0	8.0
Total Positions	--	--	18.0	18.0	18.0	18.0	18.0	18.0

SERVICE DESCRIPTION

The Network/Communications Division delivers wide area and local area data networks, Internet services, telephone systems, 2-way radio and microwave communications systems, remote computing and telecommuting support.

Significant Changes (FY 2008-09 Adopted to FY 2008-09 Estimated Actual)

The Estimated Actual operating expenditures decreased by \$288,000, to \$6,376,000, from the Adopted Budget of \$6,664,000. This 4.3% decrease is the result of:

- - \$ 149,000 Depreciation expense;
- - \$ 135,000 Salaries and benefits due to furlough savings and other miscellaneous changes;
- - \$ 24,000 Utilities, insurance and telephone;
- - \$ 23,000 Professional, contractual and administrative services;
- - \$ 13,000 Communications expenses;
- - \$ 11,000 Miscellaneous decreases;
- + \$ 27,000 Computer and software purchases;
- + \$ 40,000 Equipment contract maintenance.

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

The Recommended Budget's operating expenditures will increase by \$812,000 to \$7,188,000, from the prior year's Estimated Actual of \$6,376,000. This 12.7% increase is the result of:

- + \$250,000 Instruments and equipment expense due to establishing a reserve for radios;
- + \$189,000 Increased cost allocation expense;
- + \$144,000 Transferred network software maintenance from Technical Support Division;
- + \$133,000 Salary and benefits due to increased retirement costs, no vacancies and no furlough savings;
- + \$100,000 Professional services for network modernization;
- + \$ 51,000 Acquisition of new asset management system;
- + \$ 51,000 Depreciation expense increase;
- + \$ 50,000 Communication expenses for North County Internet connectivity;
- + \$ 50,000 Software maintenance service for a new Jail Security Control System
- - \$ 91,000 Operating supplies;
- - \$ 20,000 Other miscellaneous decreases;
- - \$ 25,000 Reprographic expense due to elimination of printed telephone books;
- - \$ 70,000 Vendor staff for telephone system support.

INFORMATION TECHNOLOGY

Network/Communications (cont'd)

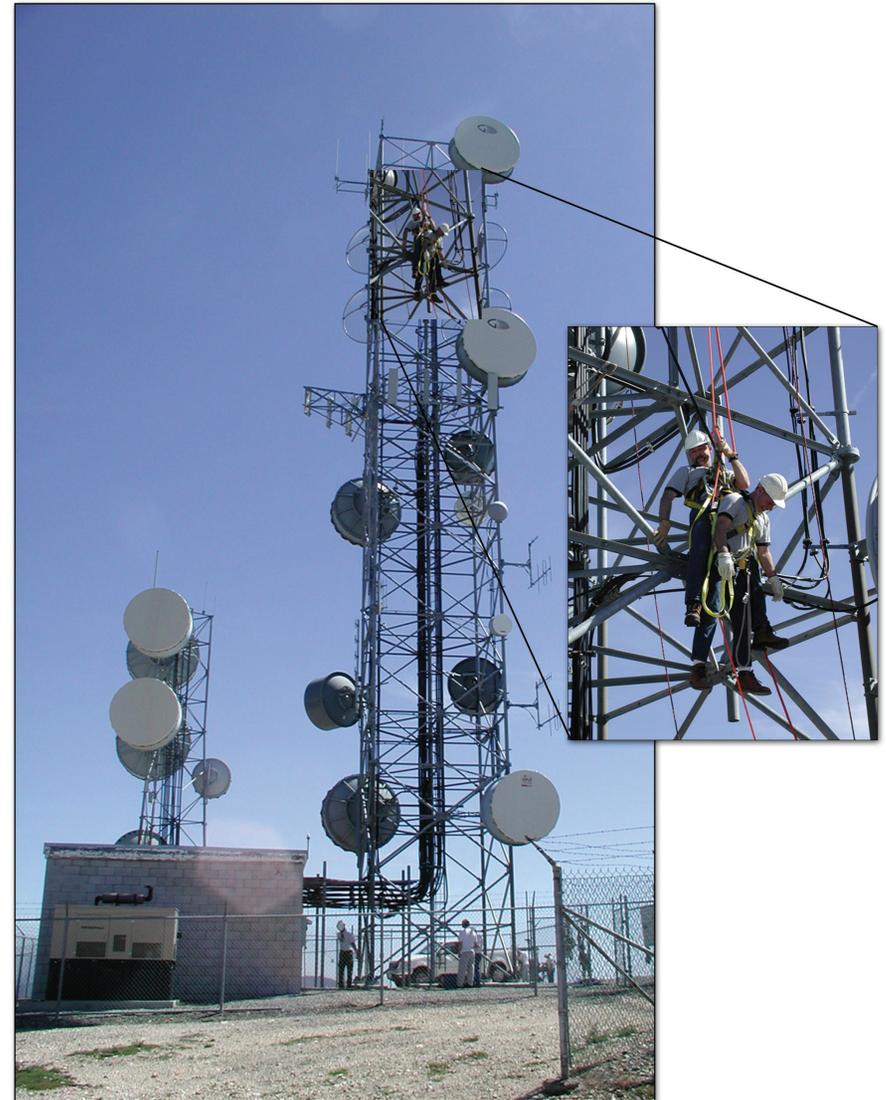
	Actual FY 07-08	Adopted FY 08-09	Est Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Radio				
Complete radio new installations and repairs without changes or rework after initial completion.	--	90%	100%	95%
	--	1,800	1,500	1,425
	--	2,000	1,500	1,500
Ensure that the microwave communications backbone (voice, data, and radio networks) is available. Scheduled maintenance outages are excluded.	--	100%	100%	100%
	--	8,760	8,760	8,760
	--	8,760	8,760	8,760
Resolve repair service requests for communications and electronic security systems at County correctional facilities within 4 hours during normal business hours (and within 8 hours for after hours) of being reported.	--	100%	100%	100%
	--	100	98	100
	--	100	98	100
Customer satisfaction with radio services.	--	90%	90%	95%
	--	90	74	95
	--	100	82	100
Telephone				
Complete telephone move, add, and change requests by the agreed due date.	--	100%	100%	80%
	--	1,100	1,009	800
	--	1,100	1,009	1,000
Resolve telephone service repair calls within one business day.	--	98%	100%	80%
	--	98	868	800
	--	100	868	1,000
Customer satisfaction with telephone services.	--	90%	96%	90%
	--	360	332	360
	--	400	337	400
Network				
Customer satisfaction with network services.	--	90%	85%	95%
	--	360	311	380
	--	400	365	400

INFORMATION TECHNOLOGY
Network/Communications (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Radio				
EDP Support Manager	--	1.0	1.0	1.0
Comm Systems Supv	--	1.0	1.0	1.0
Comm Equip Tech Sr	--	3.0	3.0	3.0
Comm Equip Tech II	--	1.0	1.0	2.0
Electronic Systems Tech	--	1.0	1.0	1.0
Comm Equip Tech I	--	1.0	1.0	--
Sub-Division Total	--	8.0	8.0	8.0
Telephone				
Communications Manager	--	1.0	1.0	1.0
EDP Office Automation Coordinator	--	1.0	1.0	1.0
Sub-Division Total	--	2.0	2.0	2.0
Network				
EDP Office Auto Spec II	--	1.0	1.0	1.0
EDP Network Tech III	--	3.0	3.0	3.0
EDP Network Tech II	--	3.0	3.0	3.0
EDP Network Tech I	--	1.0	1.0	1.0
Sub-Division Total	--	8.0	8.0	8.0
Division Total	--	18.0	18.0	18.0

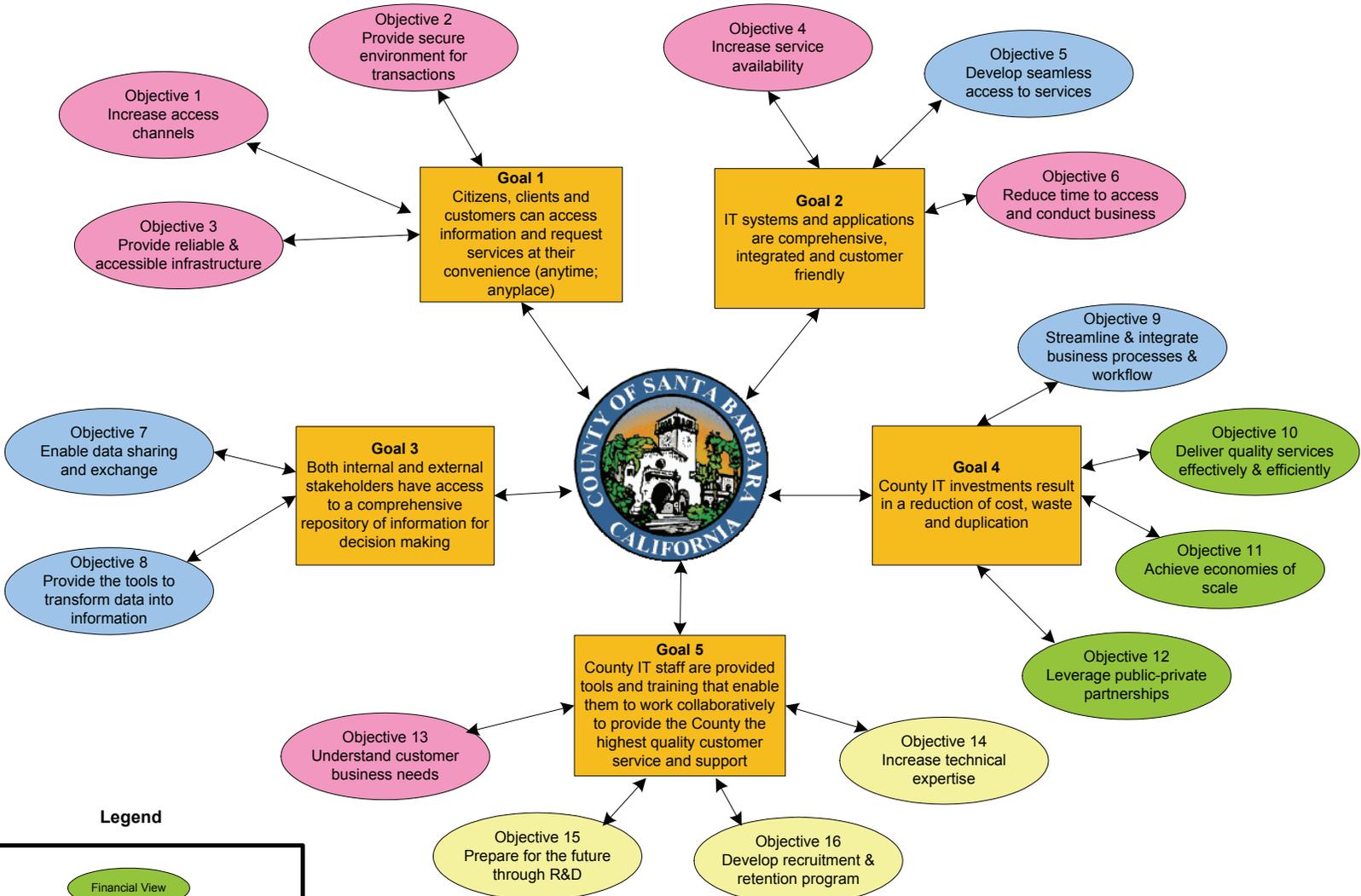


Multiple antennas, siren and special lights controllers, intercom systems and laptops mounted on custom-made trays in a Sheriff's patrol car find their way through well-hidden cabling into dashboards and trunks. The finished product enables mobile public safety officers to access the information they need in a fast, secure and reliable manner.

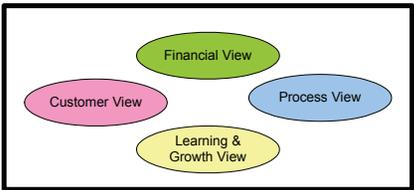


Safety First! Training is a big part of Information Technology's Communications program.

INFORMATION TECHNOLOGY



Legend



The FY 2008-2011 Information Technology Strategic Plan was adopted by the Board of Supervisors in February 2008

INFORMATION TECHNOLOGY

Technical Support

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Technical Support	\$ --	\$ 3,245,788	\$ 3,061,991	\$ 3,055,266
Operating Sub-Total	--	3,245,788	3,061,991	3,055,266
Less: Intra-County Revenues	--	(1,815,237)	(1,962,000)	(2,115,164)
Operating Total	--	1,430,551	1,099,991	940,102
<i>Non-Operating Expenditures</i>				
Capital Assets	--	174,400	314,059	772,046
Expenditure Total	--	1,604,951	1,414,050	1,712,148
<i>Other Financing Uses</i>				
Designated for Future Uses	--	--	70,465	--
Division Total	\$ --	\$ 1,604,951	\$ 1,484,515	\$ 1,712,148

Character of Expenditures

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Operating Expenditures</i>				
Regular Salaries	--	1,487,919	1,443,129	1,558,078
Overtime	--	55,781	50,000	45,000
Extra Help	--	45,290	23,000	--
Benefits	--	548,948	511,011	622,571
Salaries & Benefits Sub-Total	--	2,137,938	2,027,140	2,225,649
Services & Supplies	--	937,125	785,637	609,289
Depreciation Expense	--	168,739	247,230	218,852
Principal & Interest	--	1,986	1,984	1,476
Operating Sub-Total	--	3,245,788	3,061,991	3,055,266
Less: Intra-County Revenues	--	(1,815,237)	(1,962,000)	(2,115,164)
Operating Total	--	1,430,551	1,099,991	940,102
<i>Non-Operating Expenditures</i>				
Capital Assets	--	174,400	314,059	772,046
Expenditure Total	\$ --	\$ 1,604,951	\$ 1,414,050	\$ 1,712,148

Source of Funds Summary

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Departmental Revenues</i>				
Interest	\$ --	\$ 57,000	\$ 40,000	\$ 37,685
Technical Support Services	--	2,158,237	2,186,000	2,298,333
Miscellaneous Revenue	--	--	14,639	--
Revenue Sub-Total	--	2,215,237	2,240,639	2,336,018
Less: Intra-County Revenues	--	(1,815,237)	(1,962,000)	(2,115,164)
Revenue Total	--	400,000	278,639	220,854
<i>Other Financing Sources</i>				
Use of Prior Fund Balances	--	1,204,951	1,205,876	1,491,294
Division Total	\$ --	\$ 1,604,951	\$ 1,484,515	\$ 1,712,148

	Actual FY 07-08		Adopted FY 08-09		Est. Actual FY 08-09		Recommended FY 09-10	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Technical Support	--	--	15.0	15.0	15.0	15.3	15.0	15.0
Total Positions	--	--	15.0	15.0	15.0	15.3	15.0	15.0



Support Center staff in action

SERVICE DESCRIPTION

The Technical Support Division delivers Windows infrastructure and email services, web and SQL database hosting and network security services.

Significant Changes (FY 2008-09 Adopted to FY 2008-09 Estimated Actual)

The Estimated Actual operating expenditures decreased by \$184,000, to \$3,062,000, from the Adopted Budget of \$3,246,000. This 5.7% decrease is the result of:

- - \$111,000 Salaries and benefits due to furlough savings and vacancies;
- - \$ 96,000 Professional and contractual services;
- - \$ 23,000 Training and travel;
- - \$ 17,000 Utilities expense;
- - \$ 12,000 Communication costs;
- - \$ 3,000 Other miscellaneous decreases;
- +\$ 78,000 Depreciation expense.

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

The Recommended Budget's operating expenditures will decrease by \$7,000 to \$3,055,000, from the prior year's Estimated Actual of \$3,062,000. This 0.2% decrease is the result of:

- - \$144,000 Transferred network software maintenance to Network/Communications Division;
- - \$ 106,000 Professional and contractual services;
- - \$ 28,000 Depreciation expense;
- - \$ 17,000 Computer hardware and software;
- - \$ 12,000 Training and travel;
- - \$ 7,000 Communications;
- - \$ 14,000 Other miscellaneous decreases;
- +\$ 123,000 Cost allocation expense;
- +\$ 198,000 Salaries and benefits due to increased retirement costs, no vacancies and no furlough savings.

INFORMATION TECHNOLOGY

Technical Support (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
--	--------------------	---------------------	-------------------------	-------------------------

Recurring Performance Measures

Technical Support

Customer satisfaction with email and support center services.	--	90%	92%	90%
	--	360	308	360
	--	400	320	400
Level 1 Help Desk service requests resolved at time of call.	--	70%	35%	70%
	--	1,680	735	1,680
	--	2,400	2,100	2,400

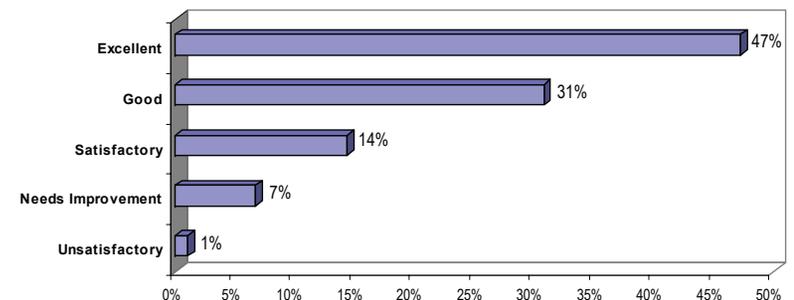
	Actual FY 07-08 Pos.	Adopted FY 08-09 Pos.	Est. Actual FY 08-09 Pos.	Recommended FY 09-10 Pos.
--	----------------------------	-----------------------------	---------------------------------	---------------------------------

Position Detail

Technical Support

EDP Support Manager	--	3.0	3.0	2.0
EDP Office Auto Spec II	--	8.0	8.0	9.0
EDP Office Auto Spec I	--	4.0	4.0	4.0
Sub-Division Total	--	15.0	15.0	15.0
Division Total	--	15.0	15.0	15.0

ITD Support Center Quality of Service



Results of 2009 Customer Satisfaction Survey

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