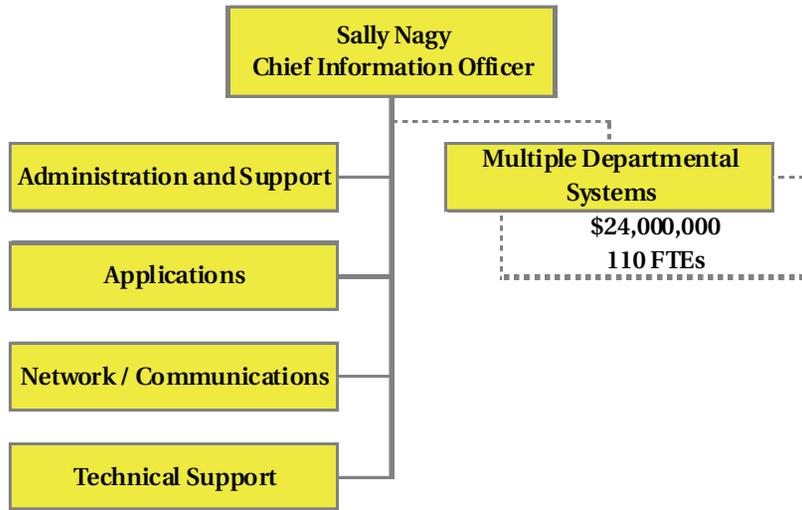


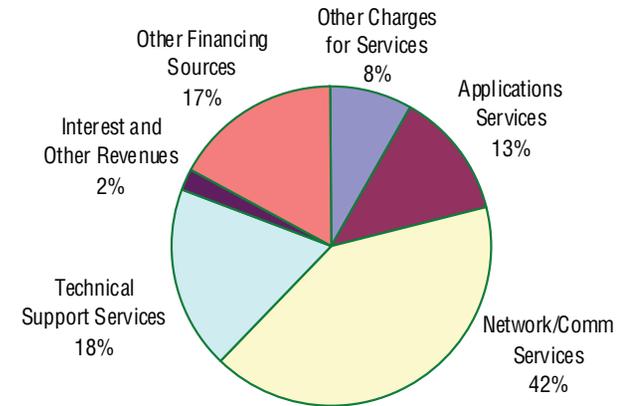
INFORMATION TECHNOLOGY

Budget & Positions (FTEs)	
Operating	\$ 11,534,175
Capital	1,387,000
Positions	40.6 FTEs

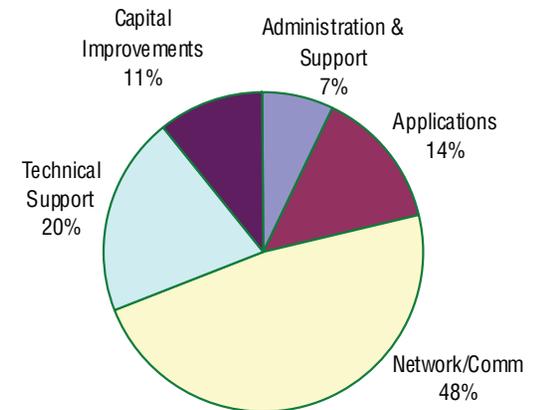
*Note: Operating Budget does not reflect Intra-County Revenues



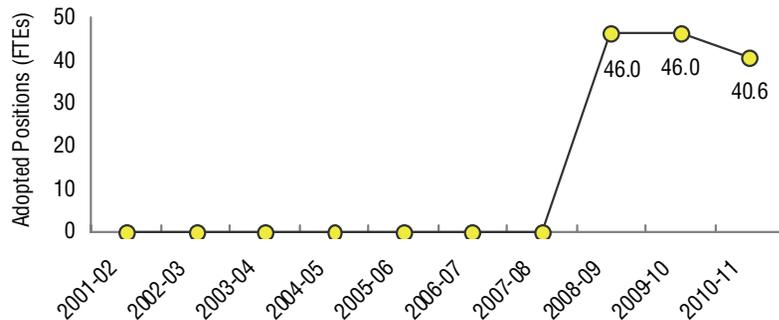
SOURCE OF FUNDS



USE OF FUNDS



STAFFING TREND



INFORMATION TECHNOLOGY

Department Summary

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration & Support	\$ 781,587	\$ 796,448	\$ 813,735	\$ 920,020
Applications	1,320,196	1,378,114	1,337,010	1,843,475
Network/Communications	6,236,952	7,183,584	6,368,987	6,122,383
Technical Support	3,158,508	3,049,618	3,386,964	2,648,297
Operating Sub-Total	11,497,243	12,407,764	11,906,696	11,534,175
Less: Intra-County Revenues	(9,943,782)	(9,899,155)	(9,961,472)	(9,983,359)
Operating Total	1,553,461	2,508,609	1,945,224	1,550,816
<i>Non-Operating Expenditures</i>				
Capital Assets	782,423	2,019,848	1,172,100	1,387,000
Expenditure Total	2,335,884	4,528,457	3,117,324	2,937,816
<i>Other Financing Uses</i>				
Operating Transfers	639,887	30,000	1,080,010	--
Designated for Future Uses	249,581	--	91,365	--
Department Total	\$ 3,225,352	\$ 4,558,457	\$ 4,288,699	\$ 2,937,816

Character of Expenditures

<i>Operating Expenditures</i>				
Regular Salaries	\$ 3,990,996	\$ 4,325,518	\$ 4,038,349	\$ 4,066,765
Overtime	123,863	103,800	97,600	99,810
Extra Help	75,012	7,245	63,695	32,137
Benefits	1,627,592	1,736,636	1,868,764	1,773,529
Salaries & Benefits Sub-Total	5,817,463	6,173,199	6,068,408	5,972,241
Services & Supplies	4,480,763	5,011,756	4,753,374	4,389,840
Depreciation Expense	1,193,375	1,217,095	1,079,200	1,166,414
Principal & Interest	5,642	5,714	5,714	5,680
Operating Sub-Total	11,497,243	12,407,764	11,906,696	11,534,175
Less: Intra-County Revenues	(9,943,782)	(9,899,155)	(9,961,472)	(9,983,359)
Operating Total	1,553,461	2,508,609	1,945,224	1,550,816
<i>Non-Operating Expenditures</i>				
Capital Assets	782,423	2,019,848	1,172,100	1,387,000
Expenditure Total	\$ 2,335,884	\$ 4,528,457	\$ 3,117,324	\$ 2,937,816

Source of Funds Summary

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<i>Departmental Revenues</i>				
Interest	\$ 289,739	\$ 325,000	\$ 174,400	\$ 174,000
Applications	--	522,505	522,850	1,663,421
Network/Communications	7,405,097	6,860,275	6,034,468	5,281,682
Technical Support Services	2,205,565	2,298,333	2,879,624	2,386,837
Other Charges for Services	869,886	806,874	880,124	1,065,200
Miscellaneous Revenue	261,020	124,960	126,096	129,593
Revenue Sub-Total	11,031,307	10,937,947	10,617,562	10,700,733
Less: Intra-County Revenues	(9,943,782)	(9,899,155)	(9,961,472)	(9,983,359)
Revenue Total	1,087,525	1,038,792	656,090	717,374
<i>General Fund Contribution</i>	828,490	786,877	747,489	--
<i>Other Financing Sources</i>				
Operating Transfers	248,284	150,000	390,416	--
Sale of Property	(2,386)	--	(110,722)	--
Use of Prior Fund Balances	1,063,439	2,582,788	2,605,426	2,220,442
Department Total	\$ 3,225,352	\$ 4,558,457	\$ 4,288,699	\$ 2,937,816

	Actual FY 08-09		Adopted FY 09-10		Est. Actual FY 09-10		Recommended FY 10-11	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Administration & Support	5.0	4.8	5.0	5.0	5.0	5.0	7.0	5.6
Applications	9.0	6.9	10.0	8.0	10.0	7.0	11.0	9.0
Network/Communications	18.0	18.0	18.0	18.0	18.0	17.2	19.0	16.0
Technical Support	15.0	14.9	15.0	15.0	15.0	14.9	11.0	10.0
Total Permanent	47.0	44.6	48.0	46.0	48.0	44.1	48.0	40.6
<i>Non-Permanent</i>								
Extra Help	--	1.2	--	--	--	1.3	--	--
Total Positions	47.0	45.8	48.0	46.0	48.0	45.3	48.0	40.6

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 and Support Services, Applications, Network/Communications and Technical Support. The Department has 40.6 fulltime equivalent employees providing technology services countywide. The Department utilizes Internal Service Funds (ISFs) to account for the services it provides to County departments.

Departmental Overview:

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.

On February 12, 2008, the Board adopted the *FY 2008-2011 Information Technology Strategic Plan* developed in response to Task Force recommendations. 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 (ACE).

The first year after formation of the Department was a time of analysis and assessment of the new department. The second year saw refinement of roles and responsibilities, and implementation of a project management culture. The result is an organization prepared for the challenge of providing quality information technology solutions to County departments and the public. The FY 2010-11 budget year will see a flattening of the Department's organization and a focus on improving customer service.

The entire IT landscape is changing in ways that will have a significant impact on how IT services are provided and what that means in terms of cost and service delivery to the public. The Department is engaged in addressing these changes including:

- Social Networking use in County government;
- Expiration of cable franchise fiber agreements used for network transport;
- Open government - how to use technology to increase government transparency, increase citizen participation and encourage collaboration across government agencies;

INFORMATION TECHNOLOGY

Department Summary (cont'd)

- Sourcing strategy/Cloud computing - delivering IT capabilities (software, platforms, hardware) as an on-demand, scalable, elastic service much like a public utility;
- Virtualization - execution of software in an environment separated from the underlying hardware resources to enhance flexibility and agility and decrease costs;
- Enterprise mobility - delivering applications and services to mobile users; both staff and constituents;
- New network capacity and reliability issues driven by applications such as Public Health's Electronic Medical Records system; and
- Integration of video-conferencing into day-to-day departmental activities.

As a result, a key initiative for FY 2010-11 is to revisit the IT Strategic Plan and update it as appropriate.

The current economic crisis required the elimination of the Department's General Fund Contribution (GFC) and other cuts, resulting in a 7% reduction from the FY 2009-10 Adopted Budget. Budget Principle # 8 required the Department to develop a budget reducing the rates charged by the internal services funds to the extent fiscally prudent, despite a significant increase in the cost of doing business. Nevertheless, the Department held rates steady by:

- Eliminating positions;
- Delaying infrastructure projects;
- Renegotiating vendor contracts; and
- Using Unreserved Fund Balance.

The FY2010-11 Budget reflects significant service level reductions:

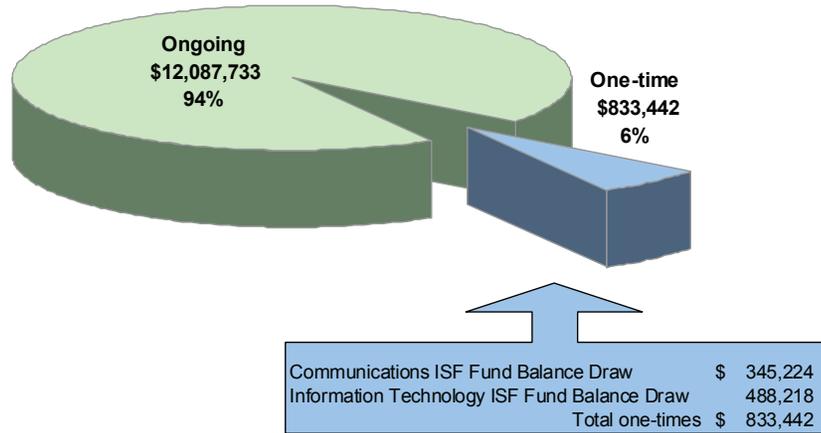
- A 12% reduction in staff will limit the Department's ability to take on new projects requested by County departments. This will be felt most noticeably in public safety projects for OES and requests for forensic investigation and
- Delay of both network and infrastructure projects including desktop virtualization, security improvements and the Network Modernization project.

The economic crisis also provides opportunities for applying best practices as evidenced by the Department's assumption of certain IT services for the Agricultural Commissioner's Office and County Counsel to take advantage of economies of scale highlighted in the *2009 Information Technology Profile*.

INFORMATION TECHNOLOGY

Department Summary (cont'd)

FY 2010-11 Funding Sources: Ongoing vs. One-time "Cliffs"



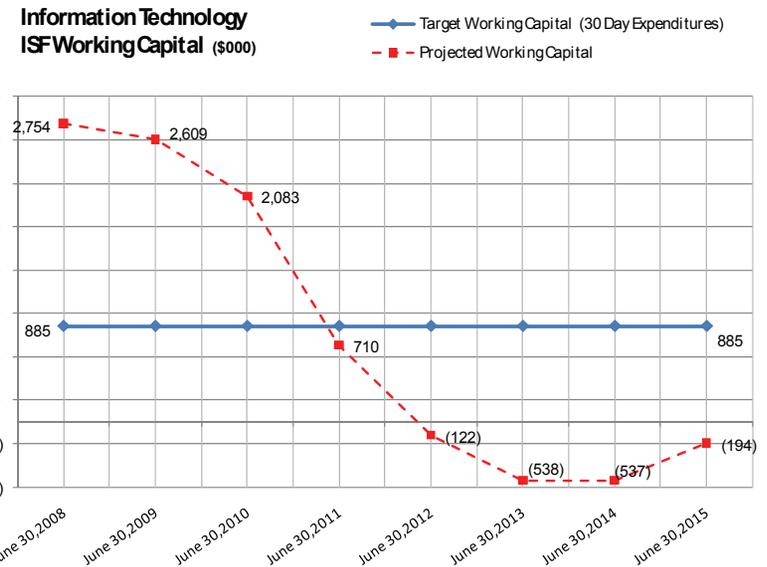
The ITD ongoing budget for FY 2010-11 totals \$12.92 million, without adjusting for Intra-County Revenues. Of this total, 6% percent of the FY 2010-11 Recommended Budget is comprised of one-time sources of funding. These sources will fund technologies such as the network, email, GIS and web services required to sustain departmental operations.

The "Use of Prior Fund Balances" line item on the Department Summary Schedule (\$2,220,442) is comprised of the "One-time" amount shown above (\$833,442) and expenditures for on-going routine equipment replacements and structural improvements (\$1,387,000).

The Department operates two Internal Service Funds (ISF) designed to provide funding for technology upgrades and ongoing operations. These are funded by charging County departments for services provided. Since its formation, the Department has worked to reduce the excess fund balance to a target of approximately thirty days working capital, which is used to sustain operations during times of uncertainty.

In FY 2010-11, a draw of \$1,373,000 from the ISF working capital (\$833,000 to support departmental budget and \$540,000 for structural improvement projects) will enable continuation of service delivery with no increases in ISF charges to departments, despite increases in retirement and other fixed costs. Working capital will decrease from a projected \$2,083,000 on June 30, 2010 to \$710,000 by June 30, 2011.

This use of one-time funds is projected to result in negative working capital in FY 2011-12, which must be addressed to maintain services going forward.



INFORMATION TECHNOLOGY
Department Summary (cont'd)

Significant Changes (FY 2009-10 Adopted to FY 2009-10 Estimated Actual)

Operating Expenditures

The Estimated Actual operating expenditures decreased by \$501,000, to \$11,907,000, from the Adopted Budget of \$12,408,000. This 4.0% decrease is the result of:

- -\$265,000 - Regular salaries decreases due to vacancies including one retirement incentive vacancy;
- -\$206,000 - Instruments and equipment less than \$5,000 decreases due to a change in procedures that shifts budget control of these purchases to the departments;
- -\$138,000 - Depreciation expense decreases as several assets are now fully depreciated;
- +\$135,000 - Retirement and other employee benefits cost increases and one-time payment of retirement incentive costs;
- -\$83,000 - Other services and supplies;
- +\$56,000 - Extra help for GIS projects funded by departments and the IT service desk.

Operating Revenue

The Estimated Actual operating revenues decreased by \$320,000, to \$10,618,000 from the Adopted Budget of \$10,938,000. This 2.9% decrease is the result of:

- - 170,000 - Network/Communications and technical support services charges for services;
- -\$150,000 - Interest earnings have decreased due to lower reserve balances and interest rates.

Capital Expenditures

The Estimated Actual capital expenditures decreased by \$848,000, to \$1,172,000, from the Adopted Budget of \$2,020,000. This 42.0% decrease is the result of:

- -\$750,000 - Network modernization and infrastructure refresh project purchases moved to future years due to budget reductions and staffing vacancies;
- -\$300,000 - Microwave tower replacement project moved to FY 2010-11;
- +\$140,000 - Fire Command and Control Radio System expansion project included additional purchases funded by a Homeland Security grant;
- +\$50,000 - Telephone conference bridge and voice recognition system upgrades;
- +\$12,000 - Sheriff radio repeater was purchased with funds transferred to Communications.

Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended)

Operating Expenditures

The Recommended Budget's operating expenditures will decrease by \$373,000 to \$11,534,000, from the prior year's Estimated Actual of \$11,907,000. This 3.1% decrease is the result of:

- -\$227,000 - Cost allocation;
- -\$131,000 - IT and other professional services;
- -\$98,000 - Retirement and other employee benefits decreases due to unfunded positions including one position kept vacant due to the retirement incentive program;
- +\$87,000 - Depreciation expense increase due to estimated asset purchases in FY 2009-10 being added to the deprecation schedule;
- -\$31,000 - Extra help for GIS public safety projects and the IT service desk;
- +\$27,000 - IT software and hardware maintenance contractual increases.

Operating Revenue

The Recommended Budget's operating revenues will increase by \$83,000 to \$10,701,000, from the prior year's Estimated Actual of \$10,618,000. This 0.8% increase is the result of:

- +\$187,000 - Intra-departmental charges for services between divisions for inventory control, project management, network management and security;
- -\$105,000 - ISF charges for services to departments decrease in accordance with adopted budget principles.

Capital Expenditures

The Recommended Budget's capital expenditures will increase by \$215,000, to \$1,387,000, from the Estimated Actual of \$1,172,000. This increase is the result of:

- +\$300,000 - Microwave tower replacement project;
- -\$290,000 - Fire Command and Control Radio System expansion project will be complete;
- +\$250,000 - Telephone modernization project;
- -\$45,000 - Other equipment replacements.

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 focus on realization of the following recommendations from the 2006 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 of major IT projects and central enterprise technology;
- Clarify and strengthen the County's IT governance structure;
- Expand the use of technology to provide improved services; and
- Develop strategic information technology plans.

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 *FY 2008-2011 IT Strategic Plan* fully supports each of these and moving the Plan forward is a key focus area for the Department. In FY 2010-11, the Plan will be updated to ensure it remains aligned with County and departmental goals and objectives.

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 09-10) Accomplishments:

- Developed the *2009 Information Technology Profile*, which established a baseline for county-wide IT expenditures and identified opportunities for maximizing the County's technology expenditures;
- Implemented a standard IT Project Management Methodology in order to minimize the risk and maximize the value of IT investments. Developed capacity plans, and implemented a formal project review and prioritization process;
- Completed a study of data center operations and developed a plan to geographically disperse operations to mitigate the risk of hardware failures and potential disasters. The Board of Supervisors adopted recommendations to include a data center in the new Betteravia Government Center and the County's new Emergency Operations Center.
- Implemented the following:
 - Onshore Oil Management for reporting petroleum, air quality and other related violations;
 - RPM.net, the new, user-friendly performance measurement system that clearly communicates service and program results to the public while ensuring accountability for utilization of County resources; and
 - New reporting capabilities in the ARRA economic recovery system.

- Completed a Memorandum of Understanding with the Sheriff, Alcohol Drug and Mental Health Services, Probation, Public Health, Social Services and Information Technology departments creating a framework for a variety of data sharing projects;
- Completed the virtualization of over 40 servers as part of a Virtualization and Enterprise Data Storage project designed to improve the delivery of enterprise systems, reduce operational costs, accommodate the annual 63% growth in storage needs, provide high availability and aid in disaster recovery;
- Implemented a new Intranet (SBCHome) with an emphasis on improving staff efficiency when accessing applications and information; and
- Completed the implementation of the IronPort Email encryption solution in support of the Department of Social Services.

Proposed Strategic Actions:

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

- Open Government: (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; and
- IT Best Practices: Ensuring the components of the IT systems and processes work together in the most effective manner.

Proposed Key Projects:

- Achieve significant improvements to the IT Service Desk by implementing industry standard practices including Information Technology Infrastructure Library (ITIL) Service Fulfillment, Incident Management, Asset and Configuration Management, Change Management and Problem Management;
- Address business continuity and disaster recovery needs by implementing redundant data centers in Santa Maria and the new Emergency Operations Center;
- IT Governance: define a new, easier-to-understand-and-administer chargeback framework for IT costs;
- Explore ways to achieve cost-saving opportunities identified in *The 2009 Information Technology Profile*;
- Add regional redundancy to the Virtualization and Enterprise Data Storage solution to aid in continuity of operations during potential disasters; and
- Continue the implementation of the Network Modernization and Simplification plan to improve network reliability, scalability and flexibility.

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 09-10) Accomplishments:

- Upgraded Sheriff's core network equipment;
- Contributed to the successful implementation of a computer-aided dispatch solution between Santa Barbara and San Luis Obispo Counties;
- Provided ongoing Web and GIS support to the Jesusita Fire Recovery effort, including new informational sections of the site and GIS analysis of the damage assessment flyover images;
- Developed scheduling and reservation system software for the H1N1 project and the Health-stat clinics;
- Successfully implemented the technology for live broadcast of County of Santa Barbara TV from offsite locations utilizing cellular modems and web streaming that can be used during emergencies;
- Completed the acquisition of three simulcast frequency pairs and five simplex channels for the Fire Command and Control Radio System Project; and
- Upgraded the Consortium conference call bridge system to allow departments to set up conference calls during emergency events without the intervention of Telephone Services and to set up conference calls after hours from any location with Internet access.

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:

- Implement the Emergency Operation Center Web Management System (WebEOC) for the Office of Emergency Services. This web-enabled emergency management communication system connects crisis response teams and decision makers to real-time information for a common operating picture during an event;
- Complete the Fire Command and Control Radio System Project to add three simulcast, voice radio channels to the three existing simulcast voice radio channels and five simplex voice radio channels currently used by the Santa Barbara County Fire Department;
- Begin the Microwave Tower Replacement and Transmission Site Renovation Project;
- Add new radio frequencies to the existing Fire Department channel plan to aid in the cooperative effort and allow more options for interoperable communications, creating a safer work environment for Fire Department responders.

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

Current Year (FY 09-10) Accomplishments:

- Developed the *My Property* Internet mapping application that provides the public the ability to access core land and property data, and view property in relation to County zoning, land use, voting precincts, school districts, political boundaries, flood zones and fire severity;
- Implemented an interactive, web-based Flood Zone Look-up mapping service to provide the public easy-to-use access to the Federal Emergency Management Agency (FEMA) Flood data. Using an address look-up feature, the tool provides the location of potential flooding areas within the County based on the FEMA 100-Year Floodplain.
- Developed the Goleta Beach 2.0 interactive map service to provide the public access to Goleta Beach's core land and infrastructure data and reconfiguration scenarios with possible new park elements displayed;
- Conducted an online payment processing pilot project to support credit card, debit card and electronic fund transfer payments via the Internet;
- Upgraded the Nuance Voice Recognition system making the application more user-friendly. Key advantages of the new system include the recognition of non-English names and the ability of the system to provide the greeting or commands in Spanish.

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:

- Implement phase 1 of the Open Government web portal providing County datasets to the public in a way that is easy to find and use.
- Develop system requirements for a Citizen Relationship Management (CRM) system.
- Establish an online Map Catalog portal where the public can view and/or print the County's core GIS Maps.

INFORMATION TECHNOLOGY

Department Summary (cont'd)

Critical Issue 5: Well Educated/Trained Workforce

Current Year (FY 09-10) Accomplishments:

- Provided ongoing training to both technical and non-technical staff on the Ektron Web Content Management System and data analysis and reporting tools;
- Provided security awareness training to several departments and educational materials to all County email users; and
- Began Quarterly All IT Education and Training Days as an educational forum for both centralized and departmental 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.

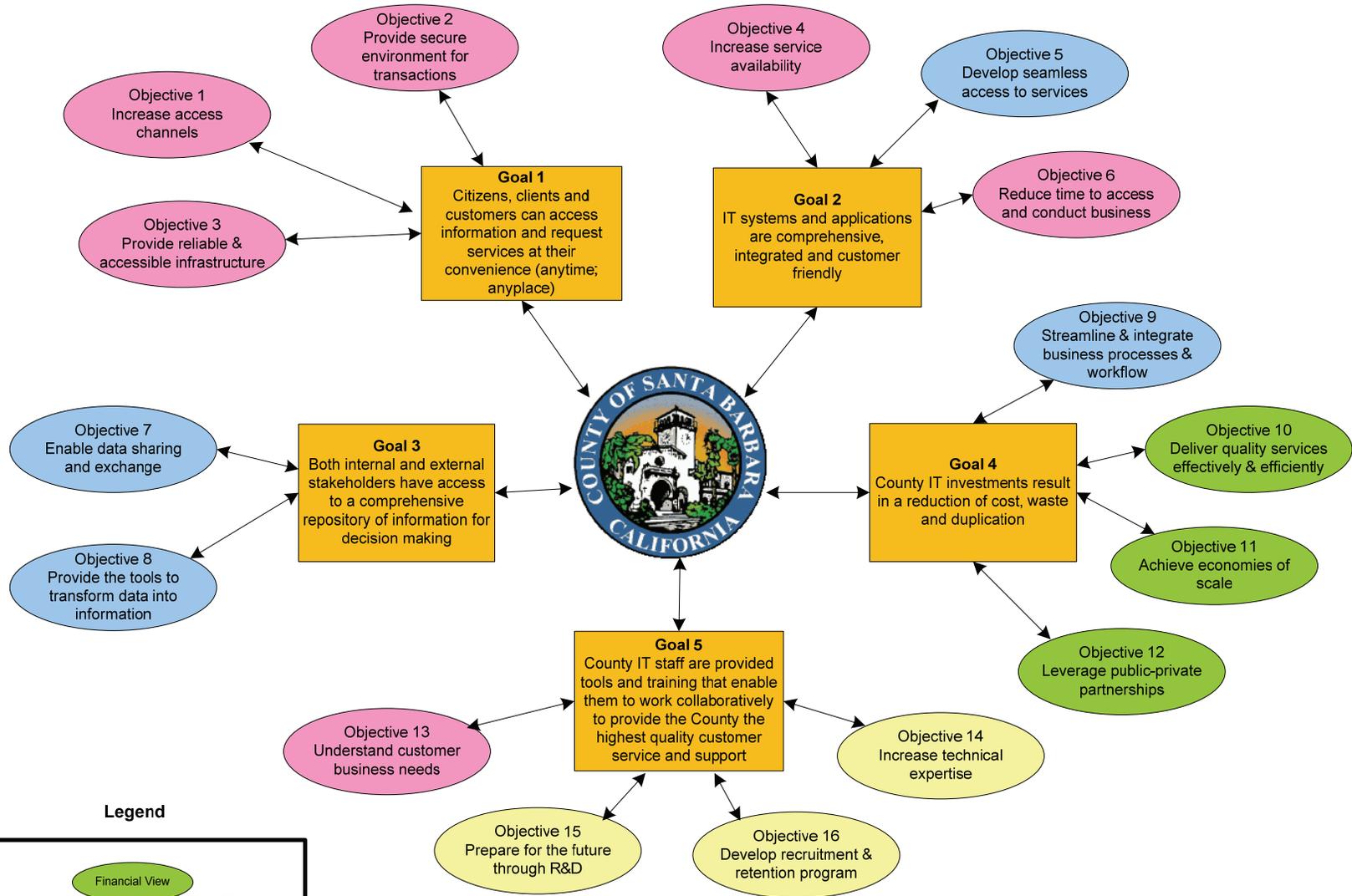
Proposed Key Projects:

- Establish a Communications Training Committee responsible for developing training plans, opportunities and methods to enhance, qualify and cross-train communications technicians;
- Develop curriculum for All IT Education and Training Days; and
- Leverage vendor relationship and enterprise agreements to provide low cost training to County IT staff.

Recurring Performance Measures

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
As an efficient and responsive government, the County will maintain a quality workforce through completing 100% of departmental Employee Performance Reviews (EPRs) by the anniversary due date.	97% 57 59	100% 49 49	95% 41 43	100% 42 42
As an efficient and responsive government, the Department will reduce or maintain the rate of General Liability claims filed from the previous year's actual claims filed.	0 0	0 0	0 0	0 0
As an efficient and responsive government, the Department will reduce or maintain the rate of Workers' Compensation claims filed from the previous year's actual claims filed.	0 0	0 0	0 0	0 0
As an efficient and responsive government, the County will maintain a productive workforce through a Departmental lost time rate of 3.5% or less.	3.1% 2,760 89,040	3.0% 2,800.0 93,600	3.0% 2,753 91,780	3.5% 3,220 92,000

INFORMATION TECHNOLOGY
 Department Summary (cont'd)



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

INFORMATION TECHNOLOGY

Administration & Support

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration & Support	\$ 781,587	\$ 796,448	\$ 813,735	\$ 920,020
Operating Sub-Total	781,587	796,448	813,735	920,020
Less: Intra-County Revenues	(728,228)	(806,874)	(806,874)	(920,020)
Expenditure Total	53,359	(10,426)	6,861	--
<i>Other Financing Uses</i>				
Operating Transfers	596,888	--	--	--
Division Total	\$ 650,247	(10,426)	\$ 6,861	\$ --

Character of Expenditures

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<i>Operating Expenditures</i>				
Regular Salaries	499,985	547,831	549,965	597,924
Overtime	3,502	--	--	--
Extra Help	22,041	--	--	--
Benefits	176,502	201,998	199,818	255,340
Salaries & Benefits Sub-Total	702,030	749,829	749,783	853,264
Services & Supplies	79,557	46,619	63,952	66,756
Operating Sub-Total	781,587	796,448	813,735	920,020
Less: Intra-County Revenues	(728,228)	(806,874)	(806,874)	(920,020)
Expenditure Total	\$ 53,359	(10,426)	\$ 6,861	\$ --

Source of Funds Summary

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<i>Departmental Revenues</i>				
Other Charges for Services	\$ 728,228	\$ 806,874	\$ 806,874	\$ 920,020
Miscellaneous Revenue	2,310	--	--	--
Revenue Sub-Total	730,538	806,874	806,874	920,020
Less: Intra-County Revenues	(728,228)	(806,874)	(806,874)	(920,020)
Revenue Total	2,310	--	--	--
<i>General Fund Contribution</i>				
	51,049	(10,426)	6,861	--
<i>Other Financing Sources</i>				
Use of Prior Fund Balances	596,888	--	--	--
Division Total	\$ 650,247	(10,426)	\$ 6,861	\$ --

Actual FY 08-09		Adopted FY 09-10		Est. Actual FY 09-10		Recommended FY 10-11			
Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE		
Position Summary									
<i>Permanent</i>									
Administration & Support		5.0	4.8	5.0	5.0	5.0	5.0	7.0	5.6
Total Positions		5.0	4.8	5.0	5.0	5.0	5.0	7.0	5.6

Position Summary

Permanent

Administration & Support
Total Positions

Significant Changes (FY 2009-10 Adopted to FY 2009-10 Estimated Actual)

The Estimated Actual operating expenditures increased by \$18,000, to \$814,000, from the Adopted Budget of \$796,000. This 2.2% increase is the result of:

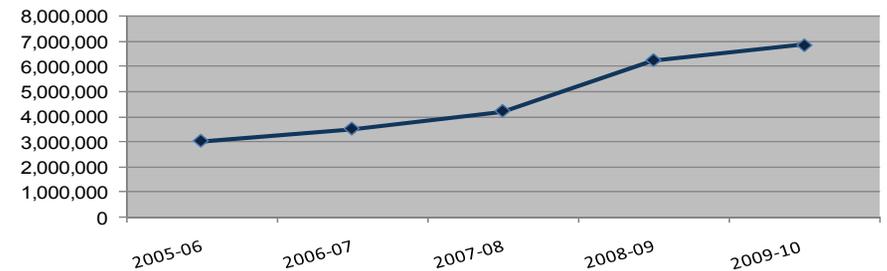
- +\$24,000 - IT professional services required to complete various projects;
- -\$6,000 - Training expenses and miscellaneous supplies.

Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended)

The Recommended Budget's operating expenditures will increase by \$106,000 to \$920,000, from the prior year's Estimated Actual of \$814,000. This 13.0% increase is the result of:

- +\$56,000 - Retirement and other employee benefit increases due to moving project management and desktop support from the Applications Division to this division;
- +\$47,000 - Regular salaries increase due to moving project management and desktop support from the Applications Division to this division.

County Main Website Page Views



One indication of the effectiveness of the County's new eGovernment program may be the number of visitors to the County's Home Page which increased 56% since website improvements were unveiled.

SERVICE DESCRIPTION

The Administration and Support Services Division provides strategic planning, project management and oversight of IT initiatives as well as supporting staff in achieving 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 & Support

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
70% of 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	66%	80%	62%	70%
	19	32	18	28
	29	40	29	40

Position Detail

Administration & Support

	Actual FY 08-09 Pos.	Adopted FY 09-10 Pos.	Est. Actual FY 09-10 Pos.	Recommended FY 10-11 Pos.
Chief Information Officer, Director	1.0	1.0	1.0	1.0
Assistant Director	1.0	1.0	1.0	1.0
Project Manager	--	--	--	1.0
Business Manager	1.0	1.0	1.0	1.0
EDP Sys & Prog Analyst II	--	--	--	1.0
Admin Office Pro	1.0	1.0	1.0	1.0
Financial Office Pro	1.0	1.0	1.0	1.0
Sub-Division Total	5.0	5.0	5.0	7.0
Division Total	5.0	5.0	5.0	7.0

INFORMATION TECHNOLOGY

Administration & Support (cont'd)

The public can view ARRA data as well as provide input to the County on the ARRA program via the County's website.

INFORMATION TECHNOLOGY

Applications

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Use of Funds Summary				
<i>Operating Expenditures</i>				
Applications	\$ 1,320,196	\$ 1,378,114	\$ 1,337,010	\$ 1,843,475
Operating Sub-Total	1,320,196	1,378,114	1,337,010	1,843,475
Less: Intra-County Revenues	(141,775)	(480,863)	(525,863)	(1,607,107)
Expenditure Total	1,178,421	897,251	811,147	236,368
<i>Other Financing Uses</i>				
Designated for Future Uses	10,540	--	--	--
Division Total	<u>\$ 1,188,961</u>	<u>\$ 897,251</u>	<u>\$ 811,147</u>	<u>\$ 236,368</u>

Character of Expenditures

<i>Operating Expenditures</i>				
Regular Salaries	635,530	757,025	694,649	965,926
Overtime	11,757	1,800	600	13,100
Extra Help	36,014	--	41,450	24,675
Benefits	236,190	307,141	280,503	431,274
Salaries & Benefits Sub-Total	919,491	1,065,966	1,017,202	1,434,975
Services & Supplies	399,014	310,456	318,116	406,808
Depreciation Expense	1,691	1,692	1,692	1,692
Operating Sub-Total	1,320,196	1,378,114	1,337,010	1,843,475
Less: Intra-County Revenues	(141,775)	(480,863)	(525,863)	(1,607,107)
Expenditure Total	<u>\$ 1,178,421</u>	<u>\$ 897,251</u>	<u>\$ 811,147</u>	<u>\$ 236,368</u>

Source of Funds Summary

<i>Departmental Revenues</i>				
Interest	\$ --	\$ 8,567	\$ 4,400	\$ 11,000
Applications	--	522,505	522,850	1,663,421
Other Charges for Services	141,658	--	42,000	40,000
Miscellaneous Revenue	9,954	--	--	--
Revenue Sub-Total	151,612	531,072	569,250	1,714,421
Less: Intra-County Revenues	(141,775)	(480,863)	(525,863)	(1,607,107)
Revenue Total	9,837	50,209	43,387	107,314
<i>General Fund Contribution</i>	777,441	797,303	740,628	--
<i>Other Financing Sources</i>				
Use of Prior Fund Balances	401,683	49,739	27,132	129,054
Division Total	<u>\$ 1,188,961</u>	<u>\$ 897,251</u>	<u>\$ 811,147</u>	<u>\$ 236,368</u>

		Actual FY 08-09		Adopted FY 09-10		Est. Actual FY 09-10		Recommended FY 10-11	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary									
<i>Permanent</i>									
Applications		9.0	6.9	10.0	8.0	10.0	7.0	11.0	9.0
Total Permanent		9.0	6.9	10.0	8.0	10.0	7.0	11.0	9.0
<i>Non-Permanent</i>									
Extra Help		--	0.8	--	--	--	0.9	--	--
Total Positions		<u>9.0</u>	<u>7.7</u>	<u>10.0</u>	<u>8.0</u>	<u>10.0</u>	<u>7.9</u>	<u>11.0</u>	<u>9.0</u>

Significant Changes (FY 2009-10 Adopted to FY 2009-10 Estimated Actual)

The Estimated Actual operating expenditures decreased by \$41,000, to \$1,337,000, from the Adopted Budget of \$1,378,000. This 3.0% decrease is the result of:

- -\$58,000 - Regular salaries savings due to holding GIS analyst position vacant;
- +\$41,000 - Extra help for GIS public safety mapping that is funded by public safety departments;
- -\$32,000 - Retirement and other employee benefits decrease due to holding the GIS analyst position vacant;
- +\$8,000 - Data analysis and reporting tools training provided to departments.

Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended)

The Recommended Budget's operating expenditures will increase by \$506,000 to \$1,843,000, from the prior year's Estimated Actual of \$1,337,000. This 37.8% increase is the result of:

- +\$271,000 - Regular salaries increase due to moving web services and SQL hosting support from the Technical Support Division to this division;
- +\$147,000 - Retirement and other employee benefits increase due to moving Web Services and SQL hosting support from the Technical Support Division to this division;
- +\$ 88,000 - Software maintenance and other services and supplies for Web Services and SQL hosting support have been moved to this division.

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
Applications				
Number of datasets and metadata records available on the County GIS website	17	21	22	26
Number of visitor sessions to County GIS website	15,000	15,000	15,000	20,000
Number of sector/stakeholder groups using Web Mapping Services	2	4	4	5
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	58%	67%	63%	71%
	14	16	15	17
	24	24	24	24
To ensure a high level of customer satisfaction with the County internet site, 70% of website users responding to online customer satisfaction survey evaluate the county website as satisfactory or better	70%	70%	61%	70%
	350	350	487	560
	500	500	798	800
Complete 80% of GIS requests by the agreed to due date.	--	--	--	80%
	--	--	--	40
				50

As shown on the right, the Department's GIS unit continues to provide new interactive mapping services to the public via the County's web site.

INFORMATION TECHNOLOGY

Applications (cont'd)

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Applications				
Division Manager	--	--	--	1.0
Project Manager	2.0	4.0	4.0	2.0
EDP Support Manager	1.0	--	--	--
EDP Office Auto Spec II	--	--	--	2.0
EDP Office Auto Spec I	--	--	--	1.0
EDP Sys & Prog Analyst Sr	1.0	1.0	1.0	1.0
EDP Sys & Prog Analyst II	2.0	2.0	2.0	1.0
EDP Sys & Prog Analyst I	2.0	2.0	2.0	2.0
Mapping/GIS Analyst	1.0	1.0	1.0	1.0
Sub-Division Total	9.0	10.0	10.0	11.0
Division Total	9.0	10.0	10.0	11.0

The screenshot displays the County of Santa Barbara's website interface. At the top, there is a navigation menu with options: Living, Working, Business, Visiting, and Government. A search bar is located to the right of the menu. Below the navigation, the page title is "Geographic Information Systems" and the main heading is "SBCGIS Interactive Maps". The content area is divided into several sections, each with a title and a brief description of the service:

- Flood Zone Look-Up:** The County of Santa Barbara Flood Zone Look-Up interactive map service provides an easy method of accessing the Federal Emergency Management Agency (FEMA) Flood data within the County of Santa Barbara through a web based internet mapping application. It provides the location of potential flooding based on the FEMA 100 Year floodplain. This information can be obtained by search criteria using an Address, Assessor Parcel Number (APN), or manually using the zoom and pan tools.
- Goleta Beach 2.0:** The County of Santa Barbara Goleta Beach 2.0 interactive map service provides an easy method of accessing Goleta Beach's core land and infrastructure data through a web based internet mapping application.
- My Property:** The County of Santa Barbara My Property interactive map service has been compiled using data from multiple County Departments. It provides an easy method of accessing our County's core land and property data through a web based internet mapping application. View your property in relation to County Zoning, Land Use, Voting Precincts, School Districts, Political Boundaries, Flood Zones, and Fire Severity, just to name a few.
- Surveyor Information System:** The County of Santa Barbara Surveyor Information System interactive map service provides an easy method of accessing Recorded Land Survey Information within the County of Santa Barbara through a web based internet mapping application. View your property or project area in relation to Corner Records, Intersection Ties, Parcel Maps, Record of Surveys, Map Books, and Condo Maps, just to name a few.

INFORMATION TECHNOLOGY

Network/Communications

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Use of Funds Summary				
<i>Operating Expenditures</i>				
Radio	\$ 1,680,029	\$ 1,966,012	\$ 1,732,487	\$ 1,879,883
Telephone	2,280,963	2,295,856	2,187,470	2,036,173
Network	2,275,960	2,921,716	2,449,030	2,206,327
Operating Sub-Total	6,236,952	7,183,584	6,368,987	6,122,383
Less: Intra-County Revenues	(7,121,950)	(6,496,254)	(5,849,954)	(5,157,708)
Operating Total	(884,998)	687,330	519,033	964,675
<i>Non-Operating Expenditures</i>				
Capital Assets	472,482	1,247,802	672,100	1,187,000
Expenditure Total	(412,516)	1,935,132	1,191,133	2,151,675
<i>Other Financing Uses</i>				
Operating Transfers	42,999	30,000	1,080,010	--
Designated for Future Uses	168,576	--	91,375	--
Division Total	(200,941)	\$ 1,965,132	\$ 2,362,518	\$ 2,151,675

Character of Expenditures

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<i>Operating Expenditures</i>				
Regular Salaries	1,360,327	1,464,688	1,249,890	1,411,728
Overtime	59,364	57,000	52,000	53,560
Extra Help	1,819	7,245	7,245	7,462
Benefits	659,702	608,470	757,287	617,004
Salaries & Benefits Sub-Total	2,081,212	2,137,403	2,066,422	2,089,754
Services & Supplies	3,207,629	4,045,392	3,483,486	3,225,160
Depreciation Expense	944,454	996,551	814,841	804,114
Principal & Interest	3,657	4,238	4,238	3,355
Operating Sub-Total	6,236,952	7,183,584	6,368,987	6,122,383
Less: Intra-County Revenues	(7,121,950)	(6,496,254)	(5,849,954)	(5,157,708)
Operating Total	(884,998)	687,330	519,033	964,675
<i>Non-Operating Expenditures</i>				
Capital Assets	472,482	1,247,802	672,100	1,187,000
Expenditure Total	(412,516)	\$ 1,935,132	\$ 1,191,133	\$ 2,151,675

Source of Funds Summary

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<i>Departmental Revenues</i>				
Interest	\$ 257,210	\$ 278,748	\$ 136,000	\$ 136,000
Network/Communications	7,405,097	6,860,275	6,034,468	5,281,682
Other Charges for Services	--	--	31,250	105,180
Miscellaneous Revenue	224,956	124,960	126,096	129,593
Revenue Sub-Total	7,887,263	7,263,983	6,327,814	5,652,455
Less: Intra-County Revenues	(7,121,950)	(6,496,254)	(5,849,954)	(5,157,708)
Revenue Total	765,313	767,729	477,860	494,747
<i>Other Financing Sources</i>				
Operating Transfers	248,284	150,000	390,416	--
Sale of Property	--	--	(110,722)	--
Use of Prior Fund Balances	(1,214,538)	1,047,403	1,604,964	1,656,928
Division Total	(200,941)	\$ 1,965,132	\$ 2,362,518	\$ 2,151,675

Position Summary

	Actual FY 08-09		Adopted FY 09-10		Est. Actual FY 09-10		Recommended FY 10-11	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<i>Permanent</i>								
Radio	8.0	8.1	8.0	8.2	8.0	7.9	9.0	8.0
Telephone	2.0	1.9	2.0	1.8	2.0	1.9	2.0	1.0
Network	8.0	8.0	8.0	8.0	8.0	7.4	8.0	7.0
Total Positions	18.0	18.0	18.0	18.0	18.0	17.2	19.0	16.0

INFORMATION TECHNOLOGY
Network/Communications (cont'd)

Significant Changes (FY 2009-10 Adopted to FY 2009-10 Estimated Actual)

The Estimated Actual operating expenditures decreased by \$815,000, to \$6,369,000, from the Adopted Budget of \$7,184,000. This 11.3% decrease is the result of:

- -\$219,000 - Regular salaries decrease due to position vacancies, including one retirement incentive program vacancy;
- -\$206,000 - Instruments and equipment less than \$5,000 decreases due to a change in procedure that shifts budget control of these purchases to the departments;
- -\$181,000 - Depreciation expense decreases as several assets are now fully depreciated;
- -\$175,000 - IT software maintenance expenditures moved to the Technical Support Division;
- -\$162,000 - IT professional services due to delay a of network and microwave projects;
- +\$139,000 - Retirement and other employee benefits including one-time retirement incentive payout for one position;
- -\$11,000 - Other savings in services and supplies.

Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended)

The Recommended Budget's operating expenditures will decrease by \$247,000 to \$6,122,000, from the prior year's Estimated Actual of \$6,369,000. This 3.9% decrease is the result of:

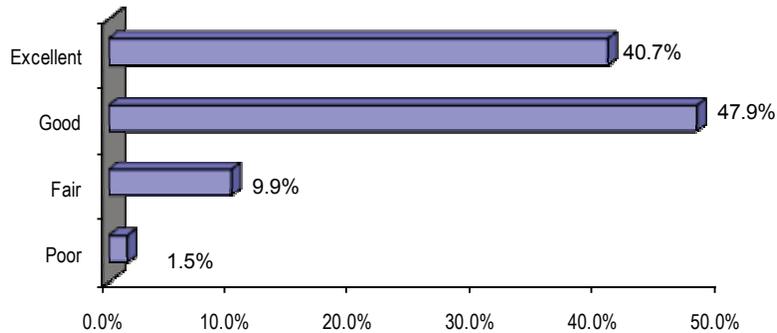
- -\$138,000 - Cost allocation;
- -\$95,000 - Telephone maintenance fees and other professional services;
- -\$37,000 - Other services and supplies;
- +\$23,000 - Salaries and benefits increase is minimized by holding positions vacant.

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
Radio				
Maintain 90% customer satisfaction with radio services.	90%	95%	79%	90%
	74	95	89	90
	82	100	112	100
Resolve all 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%
	111	100	110	110
	111	100	110	110
Ensure that the microwave communications backbone (voice, data, and radio networks) is available 24 hours a day, excluding scheduled maintenance.	100%	100%	100%	100%
	8,760	8,760	8,760	8,760
	8,760	8,760	8,760	8,760
Complete 95% of radio new installations without rework after initial completion.	100%	95%	98%	95%
	305	285	195	190
	305	300	200	200
Complete 95% of radio repairs without rework after initial completion.	--	95%	95%	95%
	--	475	475	475
	--	500	500	500
Telephone				
Maintain 85% customer satisfaction with telephone services.	99%	90%	89%	85%
	332	360	357	340
	337	400	403	400
Complete 90% of telephone move, add, and change requests by the agreed due date.	100%	80%	91%	90%
	944	800	510	540
	944	1,000	562	600
Resolve 80% of telephone service repair calls within one business day.	100%	80%	91%	80%
	823	800	610	560
	826	1,000	672	700
Network				
Maintain 90% customer satisfaction with network services.	85%	95%	82%	90%
	311	380	354	360
	365	400	433	400

INFORMATION TECHNOLOGY
Network/Communications (cont'd)

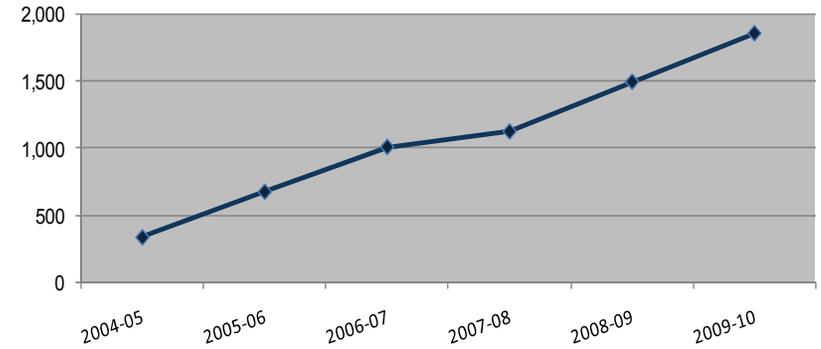
Position Detail	Actual	Adopted	Est. Actual	Recommended
	FY 08-09	FY 09-10	FY 09-10	FY 10-11
	Pos.	Pos.	Pos.	Pos.
Radio				
Division Manager	--	--	--	1.0
EDP Support Manager	1.0	1.0	1.0	1.0
Comm Systems Supv	1.0	1.0	1.0	1.0
Comm Equip Tech Sr	3.0	3.0	3.0	3.0
Comm Equip Tech II	1.0	2.0	2.0	2.0
Electronic Systems Tech	1.0	1.0	1.0	1.0
Comm Equip Tech I	1.0	--	--	--
Sub-Division Total	8.0	8.0	8.0	9.0
Telephone				
Communications Manager	1.0	1.0	1.0	1.0
EDP Office Automation Coordinator	1.0	1.0	1.0	1.0
Sub-Division Total	2.0	2.0	2.0	2.0
Network				
EDP Office Auto Spec II	1.0	1.0	1.0	1.0
EDP Network Tech III	2.0	3.0	3.0	4.0
EDP Network Tech II	4.0	3.0	3.0	2.0
EDP Network Tech I	1.0	1.0	1.0	1.0
Sub-Division Total	8.0	8.0	8.0	8.0
Division Total	18.0	18.0	18.0	19.0

Telephone Quality of Service



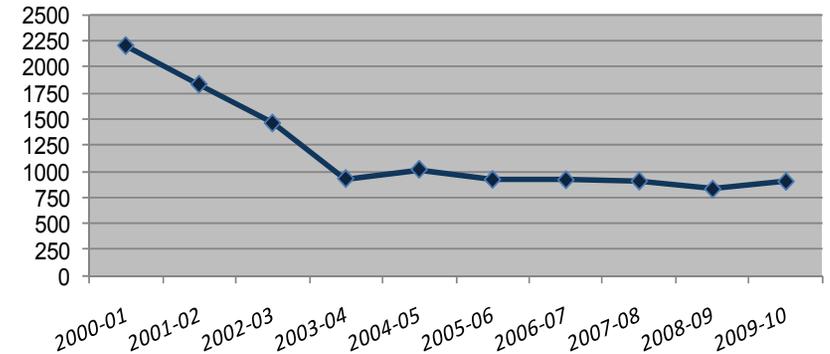
Results of 2010 Customer Satisfaction Survey

Conference Calls Set Up By County Staff



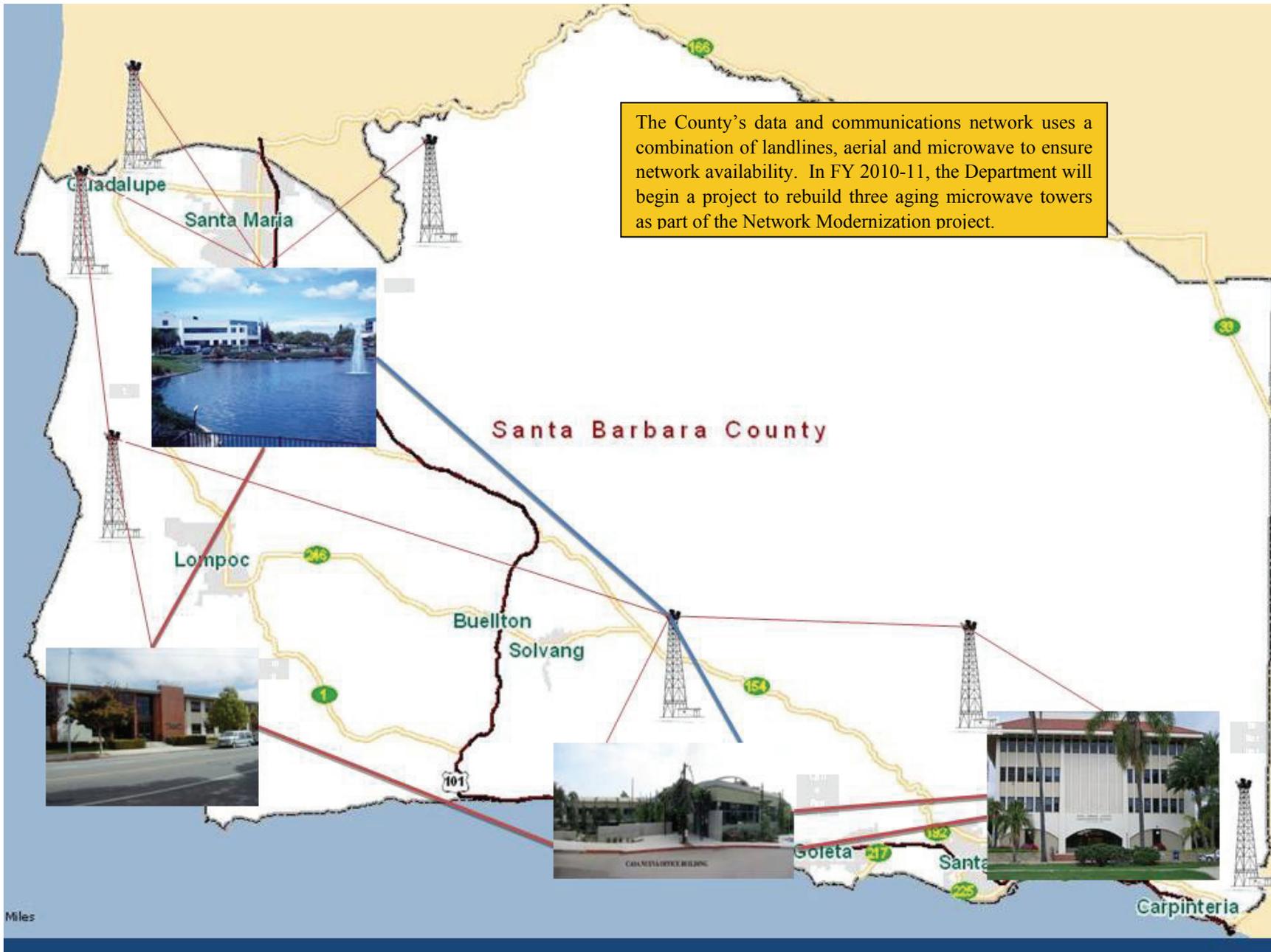
The Consortium Conference Bridge was installed in 2004. Each year, utilization of the system has increased which saves in employee travel time and fuel costs and helps make Santa Barbara a more environmentally friendly county.

Number Of Telephone Repair Calls For Service



The trend of telephone repair calls for service shows a 59% decline over the last nine years due to phone upgrades and better technology. However, the trend is now going up due to aging of the telephone system.

INFORMATION TECHNOLOGY
Network/Communications (cont'd)



INFORMATION TECHNOLOGY

Technical Support

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Use of Funds Summary				
<i>Operating Expenditures</i>				
Technical Support	\$ 3,158,508	\$ 3,049,618	\$ 3,386,964	\$ 2,648,297
Operating Sub-Total	3,158,508	3,049,618	3,386,964	2,648,297
Less: Intra-County Revenues	(1,951,829)	(2,115,164)	(2,778,781)	(2,298,524)
Operating Total	1,206,679	934,454	608,183	349,773
<i>Non-Operating Expenditures</i>				
Capital Assets	309,941	772,046	500,000	200,000
Expenditure Total	1,516,620	1,706,500	1,108,183	549,773
<i>Other Financing Uses</i>				
Designated for Future Uses	70,465	--	--	--
Division Total	<u>\$ 1,587,085</u>	<u>\$ 1,706,500</u>	<u>\$ 1,108,183</u>	<u>\$ 549,773</u>

Character of Expenditures

<i>Operating Expenditures</i>				
Regular Salaries	1,495,154	1,555,974	1,544,214	1,091,187
Overtime	49,240	45,000	45,000	33,150
Extra Help	15,138	--	15,000	--
Benefits	555,198	619,027	630,787	469,911
Salaries & Benefits Sub-Total	2,114,730	2,220,001	2,235,001	1,594,248
Services & Supplies	794,563	609,289	887,820	691,116
Depreciation Expense	247,230	218,852	262,667	360,608
Principal & Interest	1,985	1,476	1,476	2,325
Operating Sub-Total	3,158,508	3,049,618	3,386,964	2,648,297
Less: Intra-County Revenues	(1,951,829)	(2,115,164)	(2,778,781)	(2,298,524)
Operating Total	1,206,679	934,454	608,183	349,773
<i>Non-Operating Expenditures</i>				
Capital Assets	309,941	772,046	500,000	200,000
Expenditure Total	<u>\$ 1,516,620</u>	<u>\$ 1,706,500</u>	<u>\$ 1,108,183</u>	<u>\$ 549,773</u>

Source of Funds Summary

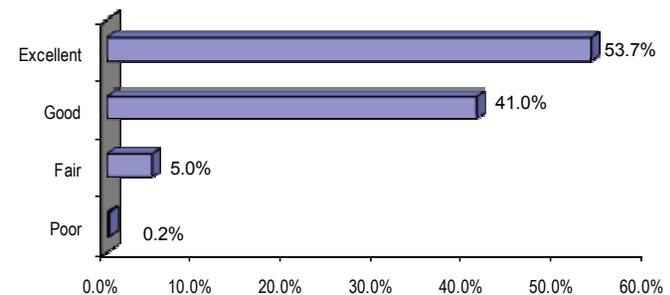
	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<i>Departmental Revenues</i>				
Interest	\$ 32,529	\$ 37,685	\$ 34,000	\$ 27,000
Technical Support Services	2,205,565	2,298,333	2,879,624	2,386,837
Miscellaneous Revenue	23,800	--	--	--
Revenue Sub-Total	2,261,894	2,336,018	2,913,624	2,413,837
Less: Intra-County Revenues	(1,951,829)	(2,115,164)	(2,778,781)	(2,298,524)
Revenue Total	310,065	220,854	134,843	115,313
<i>Other Financing Sources</i>				
Sale of Property	(2,386)	--	--	--
Use of Prior Fund Balances	1,279,406	1,485,646	973,340	434,460
Division Total	<u>\$ 1,587,085</u>	<u>\$ 1,706,500</u>	<u>\$ 1,108,183</u>	<u>\$ 549,773</u>

	Actual FY 08-09		Adopted FY 09-10		Est. Actual FY 09-10		Recommended FY 10-11	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE

Position Summary

<i>Permanent</i>								
Technical Support	15.0	14.9	15.0	15.0	15.0	14.9	11.0	10.0
Total Permanent	15.0	14.9	15.0	15.0	15.0	14.9	11.0	10.0
<i>Non-Permanent</i>								
Extra Help	--	0.4	--	--	--	0.4	--	--
Total Positions	<u>15.0</u>	<u>15.3</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.3</u>	<u>11.0</u>	<u>10.0</u>

Email Quality of Service



Results of 2010 Customer Satisfaction Survey

INFORMATION TECHNOLOGY

Technical Support (cont'd)

Significant Changes (FY 2009-10 Adopted to FY 2009-10 Estimated Actual)

The Estimated Actual operating expenditures increased by \$337,000, to \$3,387,000, from the Adopted Budget of \$3,050,000. This 11.0% increase is the result of:

- +\$175,000 - Software maintenance expenditures previously included in the Network/Communications Division budget;
- +\$52,000 - Consulting services to assist in infrastructure project planning;
- +\$44,000 - Equipment depreciation expense increases as FY 2008-09 asset purchases were more than estimated at time of budget development resulting in more assets being depreciated;
- +\$26,000 - Purchase of additional software licenses needed to support departments' requirements for employees working remotely;
- +\$25,000 - Other services and supplies due to moving expenditures from network and security programs;
- +\$15,000 - Extra help for the IT service desk that was needed due to position vacancies.

Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended)

The Recommended Budget's operating expenditures will decrease by \$739,000 to \$2,648,000, from the prior year's Estimated Actual of \$3,387,000. This 21.8% decrease is the result of:

- -\$465,000 - Regular Salaries due to moving Web Services and SQL hosting to the Applications Division;
- -\$161,000 - Retirement and other employee benefits due to moving Web Services and SQL hosting to the Applications Division;
- +\$98,000 - Depreciation expense increase due to estimated asset purchases in FY 2009-10 being added to the deprecation schedule;
- -\$92,000 - IT professional services decrease as projects are delayed due to budget reduction goals;
- -\$92,000 - Cost allocations;
- -\$26,000 - Software purchases;
- -\$15,000 - Extra help for the IT service desk is reduced to realize budget reduction goals;
- +\$14,000 - Other services and supplies.

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
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Recurring Performance Measures

Technical Support

Resolve 90% of Level 1 Help Desk service requests at time of call.	70%	90%	76%	90%
	210	360	228	360
	300	400	300	400
Maintain 90% customer satisfaction with email and support center services.	92%	90%	94%	90%
	589	720	709	720
	640	800	758	800

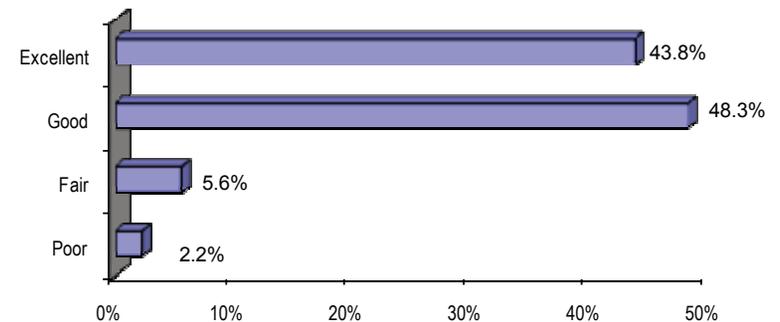
	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
	Pos.	Pos.	Pos.	Pos.

Position Detail

Technical Support

Division Manager	--	--	--	1.0
EDP Support Manager	3.0	2.0	2.0	--
EDP Office Auto Spec II	8.0	9.0	9.0	7.0
EDP Office Auto Spec I	4.0	4.0	4.0	3.0
Sub-Division Total	15.0	15.0	15.0	11.0
Division Total	15.0	15.0	15.0	11.0

ITD Support Center Quality of Service



Results of 2010 Customer Satisfaction Survey