



Information Technology Department



FY 2009-2010 Budget Hearing

Sally W. Nagy
Chief Information Officer
June 12, 2009

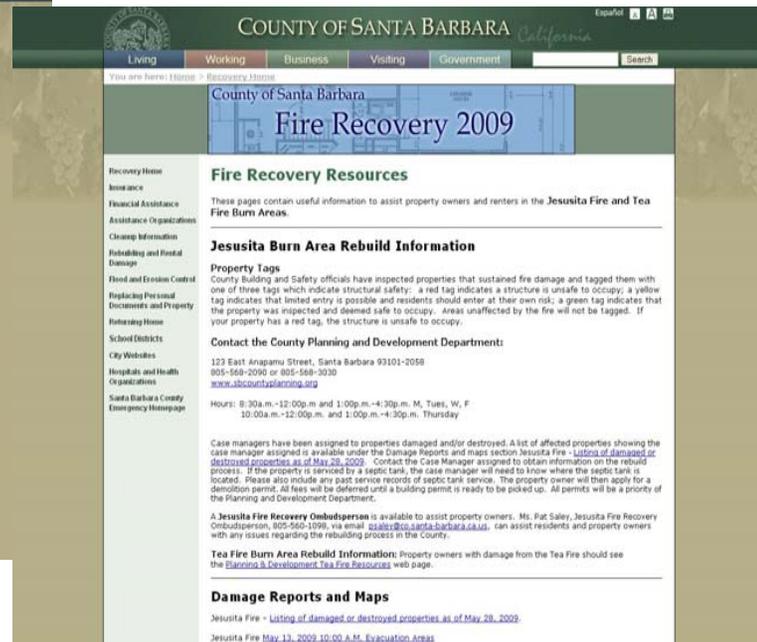
- ❑ In response to the Blue Ribbon Budget Task Force recommendations, the Information Technology Department was formed on July 1, 2008
- ❑ Provides the following services:
 - Telephone
 - Radios
 - PC Support
 - email
 - Network
 - Web Streaming of Board Meetings
 - GIS
 - eGovernment /Application Development
 - Data Center
 - EOC Communications

Significant Accomplishments



Designed and implemented:

- New County Home Page
- Economic Recovery Site and ARRA Database
- Fire Recovery Page





Significant Accomplishments

- ❑ North County Internet Connectivity Project
 - Redundancy and failover capabilities for all County locations as well as enhanced connectivity to North County sites
 - Especially useful during the Jesusita Fire when over 300,000 visits to the County Website were recorded

- ❑ Upgraded the main email system
 - Over 4000 mailboxes migrated to geographically dispersed hardware
 - ❑ Provides a more reliable system and
 - ❑ Enables consolidation of all County email accounts into one system
 - Fire and Social Services are currently being migrated into the County's main email system

Significant Accomplishments

Data for Decision Making

Select a Supervisorial District and click on a Functional Area ...

Select a Supervisorial District

- ALL
- District 1
- District 2
- District 3
- District 4
- District 5

Land Use Building Applications

No. of Building Applications

No. of Building Applications by Zoning Category

Zoning/Category	Count
Single Family Home	1,804
Agricultural	541
Apartments	192
Government	129
Misc	86
Retail	75
Commercial	44
Mobile Home	36
Two Family Hse	22
Unknown	1

□ Data for Decision-Making

- Phase 1 Complete
- Data Sharing MOU Developed
- Department Training - June 10

Public Safety - Onshore Oil Management

Oil Spill

Amount Spilled and Number of Incidents

Month	Incidents	Gallons Spilled
Jan	3	5,000
Feb	2	4,200
Mar	1	3,100

List of Top Five Violators

Operator	No. Incidents	Gallons Spilled
Operator 1	3	5,000
Operator 2	2	4,200
Operator 3	1	3,100
Operator 4	8	2,900
Operator 5	5	2,500

Code Violatic

Code Violatic	Count
Non-Compliance w Permi	18%
Illegal Dwelling U.	9%
Hobbling	9%
Hazardous Condition	1.2%
Emergency Incident	1.2%

Amount Spilled and Number of Incidents

Facility	Operator	No. Incidents	Gallons Spilled
Facility 1	Operator 1	3	5,000
Facility 2	Operator 1	2	4,200
Facility 3	Operator 1	1	3,100
Facility 4	Operator 1	8	2,900
Facility 5	Operator 1	5	2,500
Facility 6	Operator 1	6	1,000
Facility 7	Operator 1	1	800
Facility 8	Operator 1	3	500
Facility 9	Operator 1	2	50
Facility 10	Operator 1	1	10

Coming Up

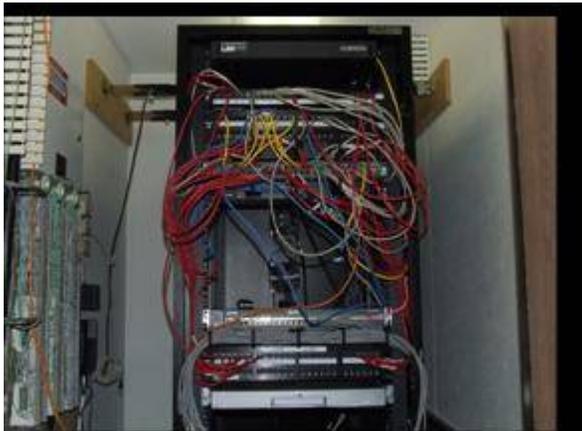
- Onshore Oil Management
- HRIS Reporting
- Performance Management

Demo June 16

Note: Dummy Data Used

Significant Accomplishments

- ❑ Reduced EOC technology set-up time from 4 hours for the Gap Fire to 1 hour for the Jesusita Fire



Simplified the Set-up



EOC on Wheels



❑ Service Level Reductions

- Reduced staffing level provided by telephone service vendor from four to three technicians saving \$70,000 per year. Will increase number of days to complete service requests by 25%.
- Elimination of non-contractually required expenditures in General Fund programs leaves no capacity for new projects and/or services.
- Drew down prior year fund balance to balance budget (\$733,000)

❑ Layoffs

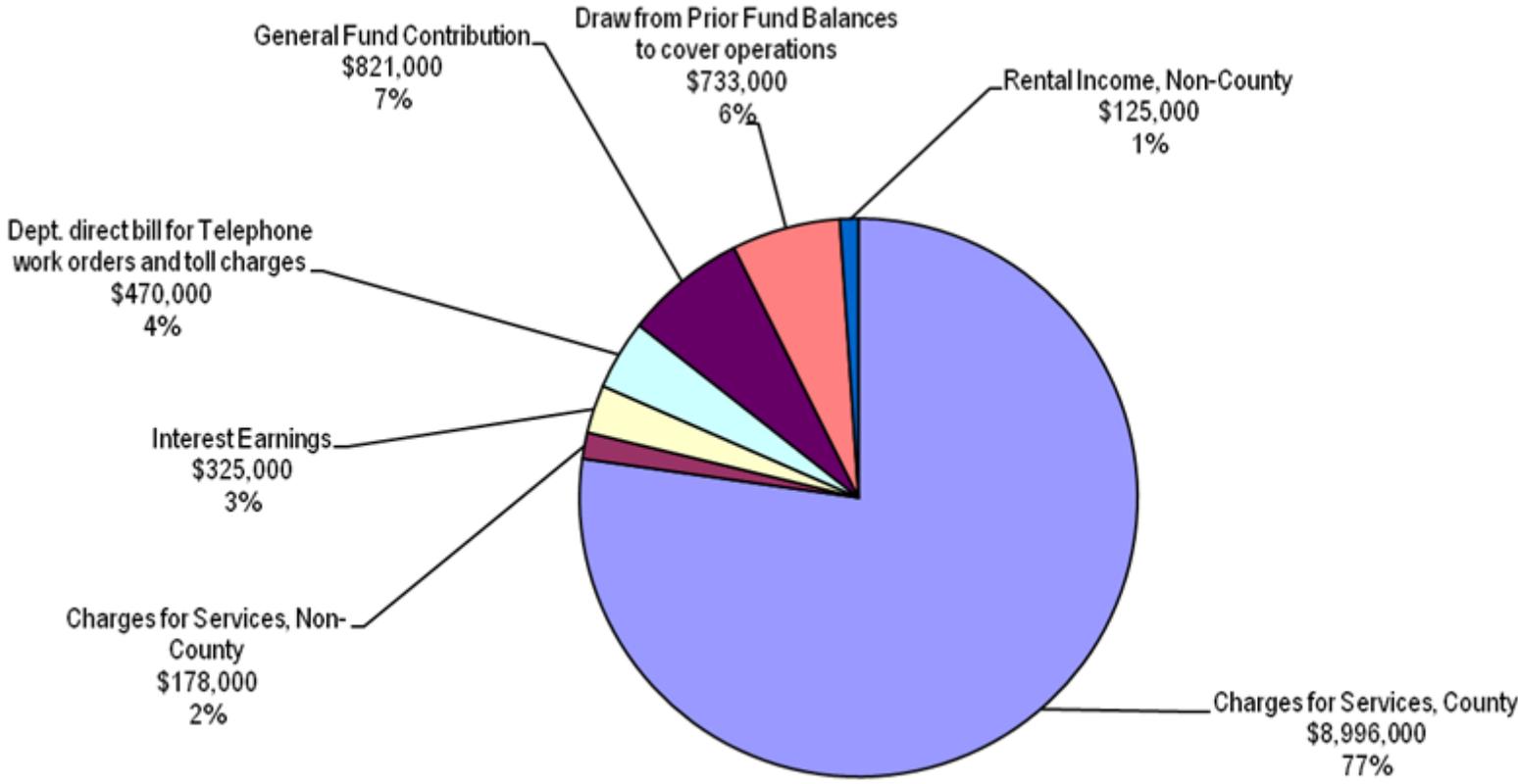
- None but leaving two positions unfunded

❑ Budget Expansions

- None

Revenue Sources

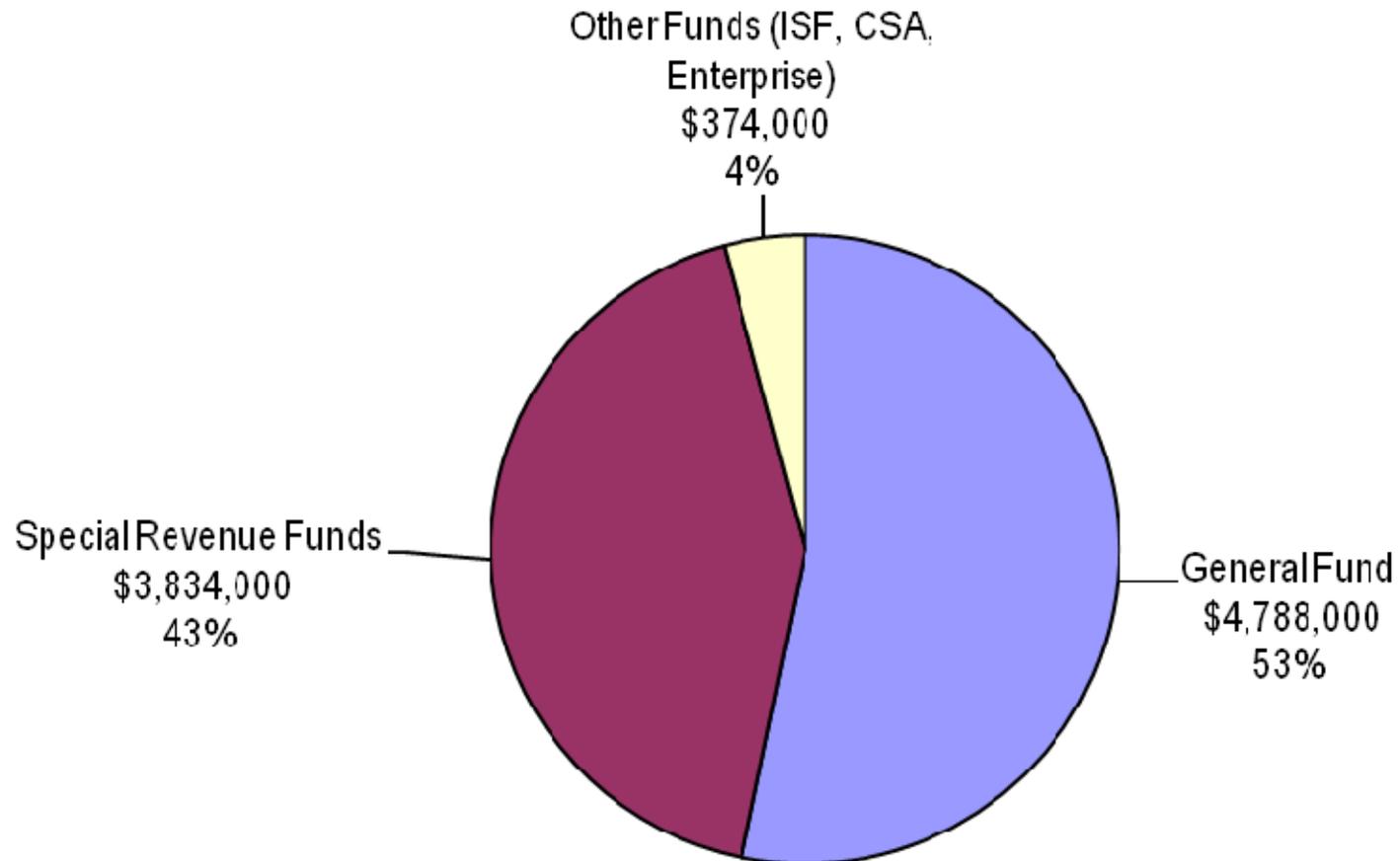
Excluding Operating Transfers and Capital Assets





Charges for Services

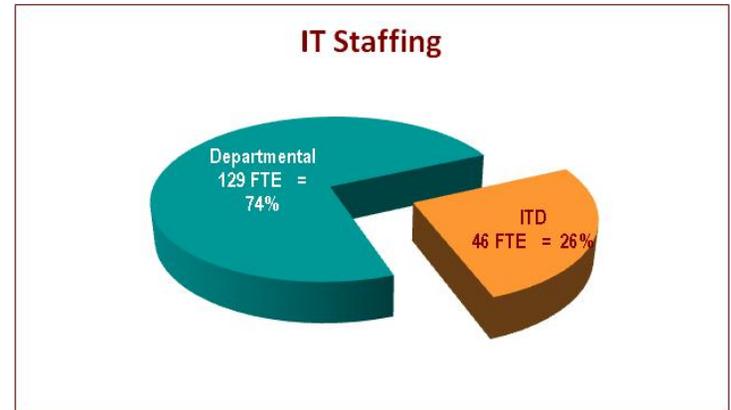
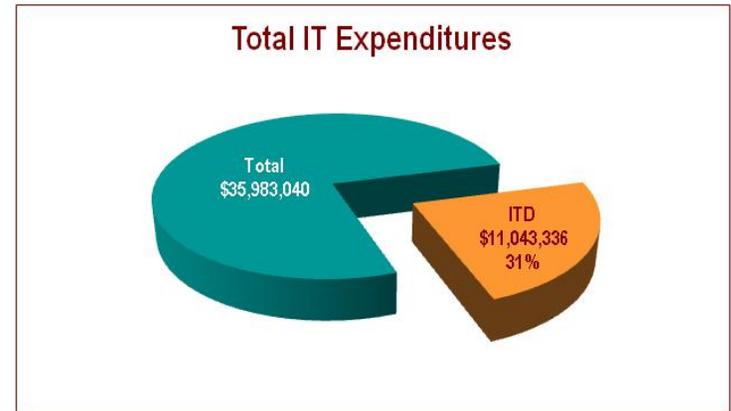
Excluding Tele. Work Orders, Toll Charges, Non-Co Revenue





FY2009-10 Recommended Budget Contains Nearly \$36,000,000 in IT Costs

	Total	ITD
Salaries/Benefits	\$22,000,000	\$6,214,541
Communications	\$2,515,888	\$663,418
Hardware Maintenance	\$1,147,558	\$667,246
Software Maintenance	\$2,997,535	\$316,212
Hardware/Software Purchases	\$5,197,146	\$2,408,620
Professional Services	\$2,124,913	\$773,299
Total	\$35,983,040	\$11,043,336



The ITD total is less than the ITD budget due to apples-to-apples comparison with departments (excludes travel, training, utilities, etc)

- ❑ Develop a County IT Profile
- ❑ Identify Cost Saving and Service Enhancement Opportunities, such as:
 - Consolidate Software Licensing/IT Purchasing
 - Coordinated IT Training Program
 - Shared Services
- ❑ Update the IT Strategic Plan

