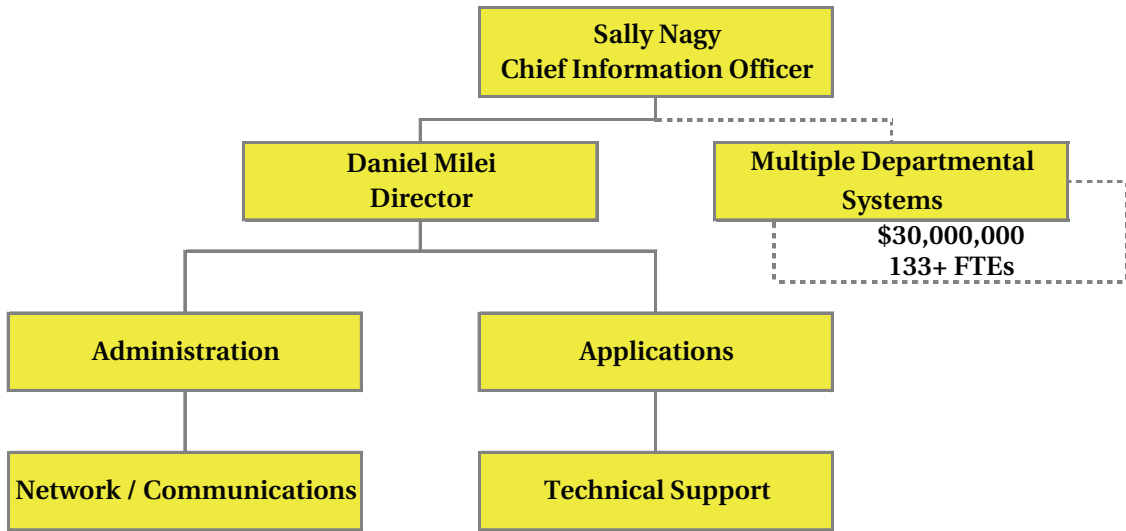
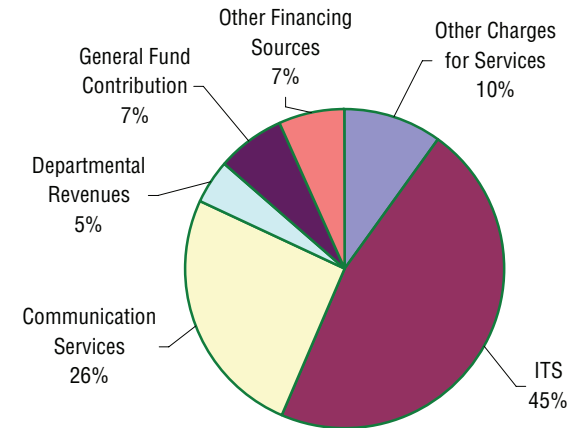


INFORMATION TECHNOLOGY

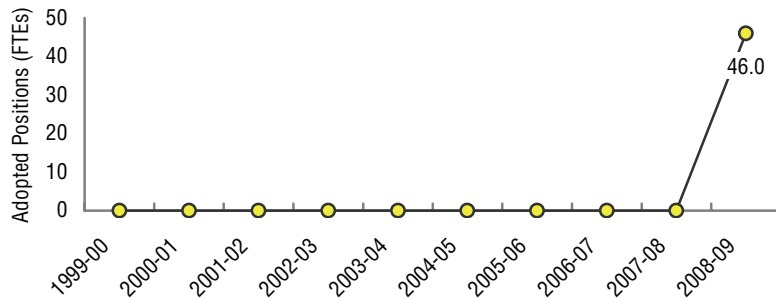
Budget & Positions (FTEs)	
Operating \$	2,860,105
Capital	739,401
Positions	46.0 FTEs



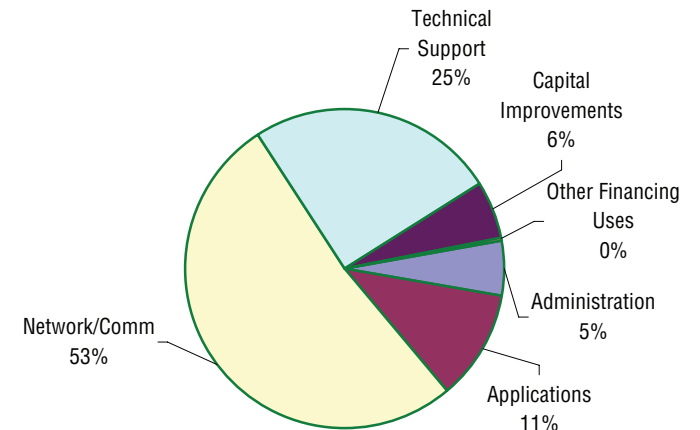
SOURCE OF FUNDS



STAFFING TREND



USE OF FUNDS



INFORMATION TECHNOLOGY

Department Summary

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ --	\$ --	\$ --	\$ 703,856
Applications	--	--	--	1,440,018
Network/Communications	--	--	--	6,664,363
Technical Support	--	--	--	3,245,788
Operating Sub-Total	--	--	--	12,054,025
Less: Intra-County Revenues	--	--	--	(9,193,920)
Operating Total	--	--	--	2,860,105
<i>Non-Operating Expenditures</i>				
Capital Assets	--	--	--	739,401
Expenditure Total	--	--	--	3,599,506
<i>Other Financing Uses</i>				
Operating Transfers	--	--	--	30,000
Designated for Future Uses	--	--	--	5,306
Department Total	\$ --	\$ --	\$ --	\$ 3,634,812

Character of Expenditures

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Operating Expenditures</i>				
Regular Salaries	\$ --	\$ --	\$ --	\$ 3,996,680
Overtime	--	--	--	83,475
Extra Help	--	--	--	54,344
Benefits	--	--	--	1,613,882
Salaries & Benefits Sub-Total	--	--	--	5,748,381
Services & Supplies	--	--	--	5,037,231
Depreciation Expense	--	--	--	1,262,769
Principal & Interest	--	--	--	5,644
Operating Sub-Total	--	--	--	12,054,025
Less: Intra-County Revenues	--	--	--	(9,193,920)
Operating Total	--	--	--	2,860,105
<i>Non-Operating Expenditures</i>				
Capital Assets	--	--	--	739,401
Expenditure Total	\$ --	\$ --	\$ --	\$ 3,599,506

Note: Presentation of the individual program amounts for fiscal years 2006-07 and 2007-08 have been adjusted to provide a consistent level of detail with the fiscal year 2008-09 budget, however, the totals for 2006-07 and 2007-08 have not been changed.

Source of Funds Summary

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Departmental Revenues</i>				
Interest	\$ --	\$ --	\$ --	\$ 477,250
Communication Services	--	--	--	3,274,126
ITS	--	--	--	5,942,240
Other Charges for Services	--	--	--	1,283,856
Miscellaneous Revenue	--	--	--	112,100
Revenue Sub-Total	--	--	--	11,089,572
Less: Intra-County Revenues	--	--	--	(9,193,920)
Revenue Total	--	--	--	1,895,652
<i>General Fund Contribution</i>				
	--	--	--	885,953
<i>Other Financing Sources</i>				
Use of Prior Fund Balances	--	--	--	853,207
Department Total	\$ --	\$ --	\$ --	\$ 3,634,812

	Actual FY 06-07		Adopted FY 07-08		Est. Actual FY 07-08		Recommended FY 08-09	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Administration	--	--	--	--	--	--	5.0	5.0
Applications	--	--	--	--	--	--	9.0	8.0
Network/Communications	--	--	--	--	--	--	18.0	18.0
Technical Support	--	--	--	--	--	--	15.0	15.0
Total Positions	--	--	--	--	--	--	47.0	46.0

Note: FTE and position totals may not sum correctly due to rounding.

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 (IT) 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 data, network, radio and telephone services.

On June 9, 2006, the Board of Supervisors received a report from the Blue Ribbon Budget Task Force that recommended 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 under the direction of a Chief Information Officer.

Previously, the Technical Services Division consisted of Information Technology Services (ITS), Communications, Reprographics and Government Access Television (CSBTv formerly GATV). Reprographics (the print shop) remains in General Services and CSBTv is now part of the County's Public Information Office. This structural change was designed to provide comprehensive and cohesive coordination and implementation of strategic technology initiatives for the County. The new IT Department will focus 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.

In preparation for the merger, in FY 2007-08 the ITS Division reorganized by consolidating five units into two and effectively redirecting three senior management positions to hands-on technical activities in support of the Strategic Plan initiatives. The result is a stronger, full-service, centralized IT unit capable of delivering infrastructure support, application development and database management.

On February 12, 2008, the Board adopted the FY 2008-2011 Information Technology Strategic Plan that was designed to respond to Task Force recommendations. The Department has already begun to implement a number of key initiatives in alignment with the Board's organizational values of Accountability, Customer focus and Efficiency:

INFORMATION TECHNOLOGY

Department Summary (cont'd)

- 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;
- e-Government
 - 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;
- IT Governance: Determining how best to organize and leverage IT resources, fund IT initiatives and ensure the County maximizes its IT investments;
- IT Employee Excellence: Developing plans and programs to recruit, train, develop and retain qualified information technology experts.

Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)

For a detailed explanation of changes from the FY 2007-08 Adopted Budget to the FY 2007-08 Estimated Actual Budget please reference General Services and General County Programs D pages.

Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)

The Recommended Budget's operating expenditures will increase by \$388,620 to \$12,054,025, from the prior year's Estimated Actual of \$11,665,405. This 3% increase is the result of:

- +\$484,061 Increase in retirement costs and being fully-staffed
- +\$95,353 Increase in depreciation expense
- +\$30,141 Increase in utility costs
- +\$15,187 Other miscellaneous increases
- -\$100,875 Decrease in cost allocation expense
- -\$60,000 Decrease in special departmental expenditures
- -\$50,355 Decrease in training expenditures
- -\$24,869 Decrease in services and supplies

INFORMATION TECHNOLOGY

Department Summary (cont'd)

Departmental Priorities and Their Alignment With County Goals

In FY 2008-2009, the Information Technology Department goals and objectives will closely align with three of the adopted County Goals:

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

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

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

The Information Technology Department clearly aligns performance measures by program cost center to objectives that help achieve County goals. The creation of the IT Department will enable the implementation of several recommendations from the Blue Ribbon Budget Task Force for a more efficient government as follows:

- 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 Information Technology governance structure;
- Expand the use of technology to provide improved services and
- Develop strategic information technology plans.

Current Year (FY 07-08) Accomplishments

- The Board of Supervisors adopted the FY 2008-2011 Information Technology Strategic Plan that set forth five goals and sixteen strategic objectives to enable County residents, businesses and visitors to quickly and easily conduct business with the County, at their convenience, using customer-friendly systems that provide information and services to the maximum extent permitted by law.
- The IT department developed the Data for Decision-Making Proof of Concept, acquired tools and implemented the first phase into production. The County will, for the first time, have a comprehensive system that breaks down departmental data silos while still allowing the departments to implement the systems that best meet their departmental needs; a system that facilitates decision-making by providing a holistic view of a problem or issue; a system that puts the data and the analysis tools in the hands of the person making the decision and a tool to help elected officials set policy and strategy for County government.

- County website enhancements:
 - Implemented a new Information Architecture based on life events following the "Living, Working, Visiting" theme and
 - Introduced a new online service interface to help constituents easily find how to request online services and complete online transactions.
- Trained countywide IT staff on administration, development and procedures for the new Ektron Web Content Management system.
- Implemented the first 70 layers of the new countywide geographic database;
- Provided Zaca fire support to the Emergency Operations Center. This included hardware, software, telephones, web updates and GIS mapping.
- Provided ongoing mapping support for the County's Dispatch Center.
- Developed an oil spill database application to consolidate the reporting of hazardous incidents by several County departments and agencies.
- Successfully designed, engineered and deployed the first of three interoperable communications trailers in support of safe field operations by first responders and other emergency personnel.
- Supported the migration of the Sheriff's dispatch CAD system to its completion. This extensive collaboration between agencies included the engineering of new mobile communications solutions for Sheriff and Fire vehicles and resources, building interfaces for CAD, PSTN 911 service and Zetron paging system.
- Installed public safety and public radios at the Chumash Casino and added those radios to the countywide simulcast radio system. Safety personnel responding to an incident inside the casino or on the grounds now have direct communications capabilities with the County's dispatch center.
- Implemented WiFi communications in County court rooms in support of District Attorney's initiative.

Proposed Strategic Actions

In FY 2008-09, the Department will focus on five IT Strategic Plan initiatives closely aligned with County Goals 1 and 5, working towards an efficient and accessible County government:

- Data for Decision-Making
- Geographic Information System (GIS) Stabilization and Expansion
- e-Government
- IT Governance
- IT Employee Excellence

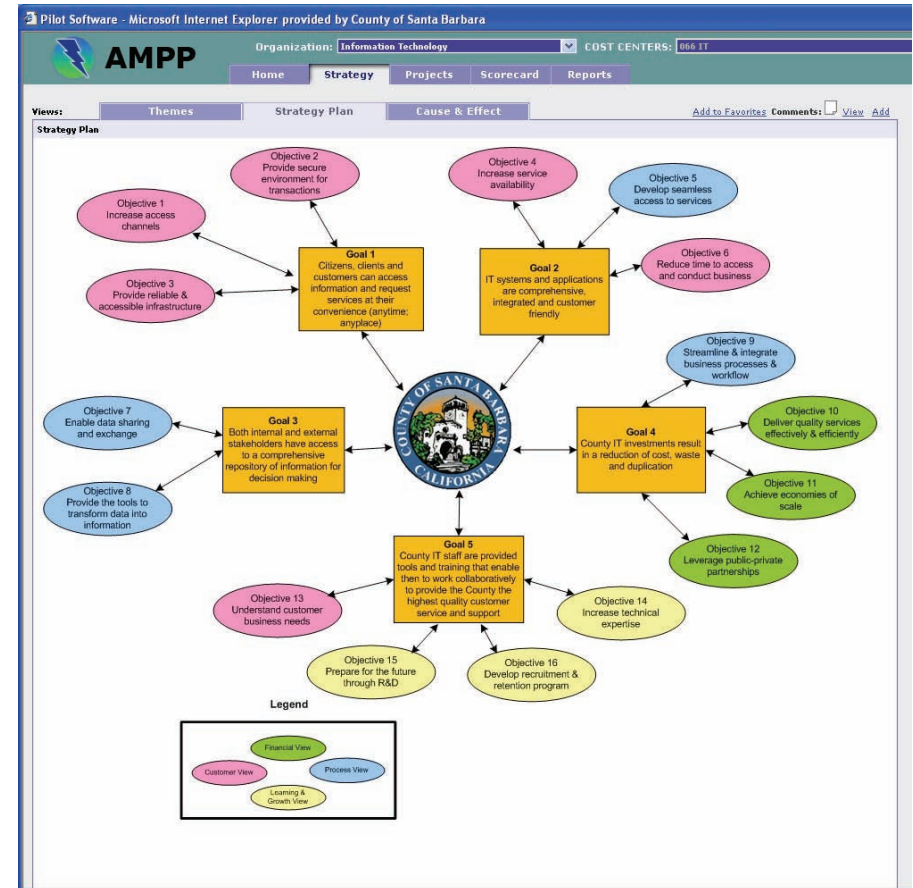
INFORMATION TECHNOLOGY Department Summary (cont'd)

The Department is also actively engaged in activities that support County Goal 2, contributing towards a safe and healthy community:

- Using Department of Homeland Security grant funds (\$120,000) to examine the feasibility of establishing a countywide radio communications platform that is common to all agencies, including federal, state and local agencies, as well as special districts and
- Working with the Office of Emergency Services to define and develop an IT-related business continuity and disaster recovery program and identify opportunities to use technology to enhance Emergency Operations Center operations.

Proposed Key Projects

- Rollout the Ektron content management system countywide to keep Web data and services up-to-date
- Implement a simple and standard online payment processing solution to handle payment for County services and fees
- Standardize mapping services and furnish an online map-making application to County staff and the public
- Increase bandwidth and redundancy between north and south County campuses by upgrading data communications equipment
- Begin requirements definition for a Citizen Relationship Management (CRM) system



IT will monitor its performance toward County goals through the IT Objectives Scorecard with Key Performance Indicators and Recurring Performance Measures reviewed quarterly with the County Executive Office. The IT Strategic Plan is Outlined in the chart above.

INFORMATION TECHNOLOGY

Administration

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ --	\$ --	\$ --	\$ 703,856
Operating Sub-Total	--	--	--	703,856
Less: Intra-County Revenues	--	--	--	(51,613)
Division Total	<u>\$ --</u>	<u>\$ --</u>	<u>\$ --</u>	<u>\$ 652,243</u>

Character of Expenditures

<i>Operating Expenditures</i>				
Regular Salaries	--	--	--	305,542
Benefits	--	--	--	119,945
Salaries & Benefits Sub-Total	--	--	--	425,487
Services & Supplies	--	--	--	278,369
Operating Sub-Total	--	--	--	703,856
Less: Intra-County Revenues	--	--	--	(51,613)
Expenditure Total	<u>\$ --</u>	<u>\$ --</u>	<u>\$ --</u>	<u>\$ 652,243</u>

Source of Funds Summary

<i>Departmental Revenues</i>				
Other Charges for Services	\$ --	\$ --	\$ --	\$ 703,856
Revenue Sub-Total	--	--	--	703,856
Less: Intra-County Revenues	--	--	--	(51,613)
Division Total	<u>\$ --</u>	<u>\$ --</u>	<u>\$ --</u>	<u>\$ 652,243</u>

Position Summary

	Actual FY 06-07		Adopted FY 07-08		Est. Actual FY 07-08		Recommended FY 08-09	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<i>Permanent</i>								
Administration	--	--	--	--	--	--	5.0	5.0
Total Positions	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>5.0</u>	<u>5.0</u>

Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)

For a detailed explanation of changes from the FY 2007-08 Adopted Budget to the FY 2007-08 Estimated Actual Budget please reference General Services and General County Programs D pages.

Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)

The following information is for comparison purposes only and is illustrative of FY 2007-08 Estimated Actual program financial data from decentralized IT functions in two departments and three funds that were combined into the recommended FY 2008-09 centralized IT Department.

The Recommended Budget's operating expenditures will decrease by \$290,838 to \$703,856 from the prior year's Estimated Actual of \$994,694. This 29% decrease is the result of administrative synergies gained by consolidating the groups.

- + \$34,255 - Increase in services and supplies
- + \$11,114 - Miscellaneous increases
- - \$336,282 - Decreased staffing costs

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

As an efficient and responsive government, the County will maintain a productive workforce through a countywide Lost Time Rate of 5.9%.

As an efficient and responsive government, the County will maintain the cost of workers' compensation incident claims to \$1.17 per \$100 payroll (salaries including overtime).

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
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	--	--	--	70%
As an efficient and responsive government, the County will maintain a productive workforce through a countywide Lost Time Rate of 5.9%.	--	--	--	5.9%
As an efficient and responsive government, the County will maintain the cost of workers' compensation incident claims to \$1.17 per \$100 payroll (salaries including overtime).	--	--	--	\$0.00
	--	--	--	\$0.00
	--	--	--	\$41,345

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.

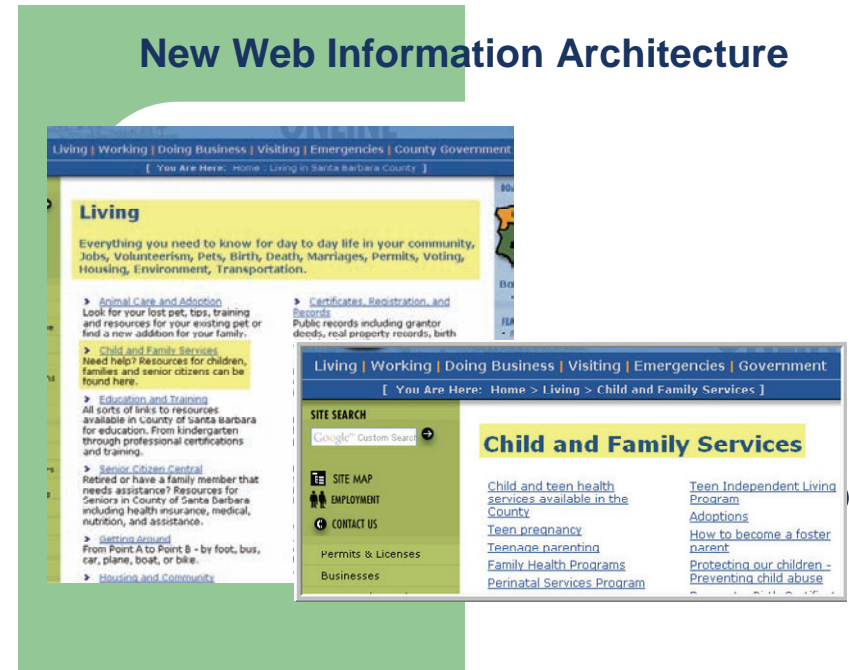
	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
To improve workers' safety, the County will conduct its operations in order to maintain the rate of Workers' Compensation incident claims to 12 or less per 100 FTE employees Countywide.	--	--	--	0%
	--	--	--	0
	--	--	--	0.46
As an efficient and responsive government, the County will maintain the rate of Workers' Compensation claims filed at no more than 90 - 100% of the previous year's actual claims filed.	--	--	--	0%
	--	--	--	0
	--	--	--	0
To ensure an efficient and responsive government, the County will maintain a rate of General Liability claims at no more than 90 - 100% of 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%
	--	--	--	46
	--	--	--	46
Customers responding to annual survey report County information technology investments result in a reduction of cost, waste and duplication.	--	--	--	70%

INFORMATION TECHNOLOGY

Administration (cont'd)

	Actual FY 06-07 Pos.	Adopted FY 07-08 Pos.	Est. Actual FY 07-08 Pos.	Recommended FY 08-09 Pos.
Position Detail				
Administration				
Chief Information Officer	--	--	--	1.0
IT Director	--	--	--	1.0
Financial Leader	--	--	--	1.0
Admin Secretary	--	--	--	1.0
Accounting Asst Sr	--	--	--	1.0
Sub-Division Total	--	--	--	5.0
Division Total	--	--	--	5.0

New Web Information Architecture



The Ektron project enhances County websites for easy searches, flow of information and a standardized look and feel.

INFORMATION TECHNOLOGY

Applications

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Use of Funds Summary				
<i>Operating Expenditures</i>				
Applications	\$ --	\$ --	\$ --	\$ 1,440,018
Division Total	\$ --	\$ --	\$ --	\$ 1,440,018

Character of Expenditures

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Operating Expenditures</i>				
Regular Salaries	--	--	--	753,732
Extra Help	--	--	--	309
Benefits	--	--	--	286,824
Salaries & Benefits Sub-Total	--	--	--	1,040,865
Services & Supplies	--	--	--	399,153
Expenditure Total	\$ --	\$ --	\$ --	\$ 1,440,018

Source of Funds Summary

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Departmental Revenues</i>				
Revenue Total	\$ --	\$ --	\$ --	\$ --
<i>General Fund Contribution</i>	--	--	--	885,953
<i>Other Financing Sources</i>				
Use of Prior Fund Balances	--	--	--	554,065
Division Total	\$ --	\$ --	\$ --	\$ 1,440,018

	Actual FY 06-07		Adopted FY 07-08		Est. Actual FY 07-08		Recommended FY 08-09	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Applications	--	--	--	--	--	--	9.0	8.0
Total Positions	--	--	--	--	--	--	9.0	8.0

Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)

For a detailed explanation of changes from the FY 2007-08 Adopted Budget to the FY 2007-08 Estimated Actual Budget please reference General Services and General County Programs D pages.

Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)

The following information is for comparison purposes only and is illustrative of FY 2007-08 Estimated Actual program financial data from decentralized IT functions in two departments and three funds that were combined into the recommended FY 2008-09 centralized IT Department.

The Recommended Budget's operating expenditures will decrease by \$1,449 to \$1,440,018 from the prior year's Estimated Actual of \$1,441,467. This .10% decrease is the result of:

- -\$70,389 - Decrease in services and supplies
- +\$68,940 - Unfunded one position but increased retirement fees caused an increase in salary costs

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
GIS				
Number of sector/stakeholder groups using Web Mapping Services.	--	--	--	2
Number of visitor sessions to County GIS website.	--	--	--	5,000
Number of datasets and metadata records available on the County GIS website.	--	--	--	20

e-Government

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.

To promote an accessible, open and citizen friendly government, ensure that 23 County departments use the standard County look and feel by the end of 2011.

SERVICE DESCRIPTION

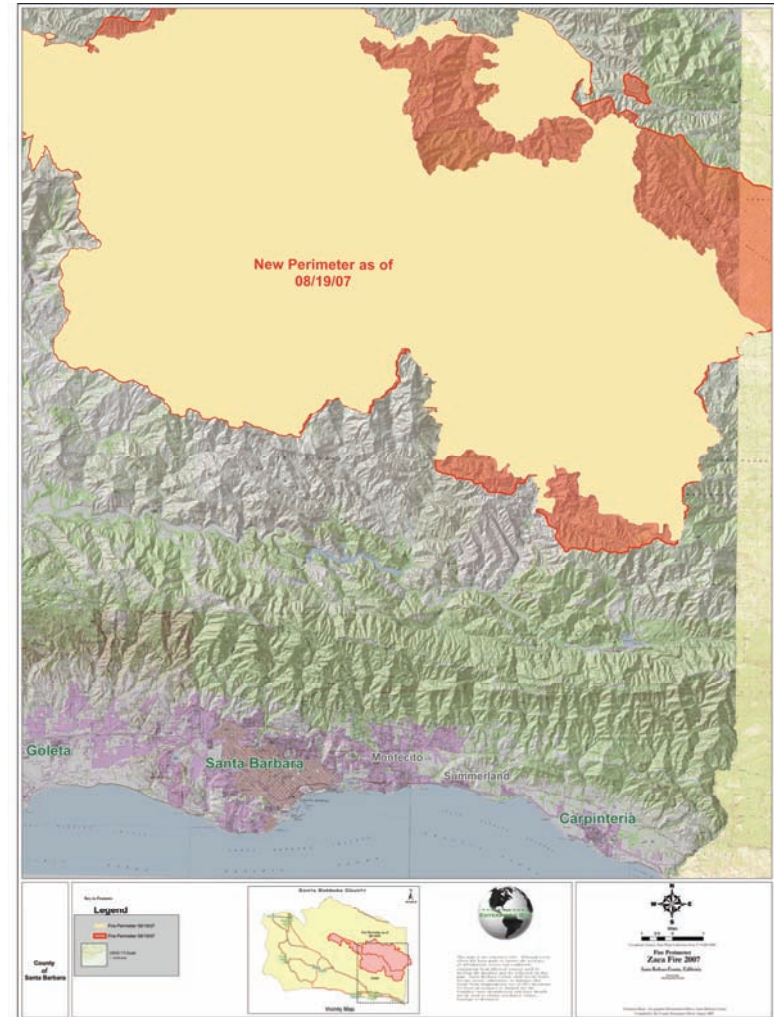
The Applications Division is responsible for developing, supporting and managing enterprise applications in support of Countywide IT mission and goals.

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
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%
Data for Decision-Making				
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%

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Applications				
Project Manager	--	--	--	3.0
EDP Sys & Prog Analyst II	--	--	--	3.0
EDP Sys & Prog Analyst I	--	--	--	2.0
Mapping/GIS Analyst	--	--	--	1.0
Sub-Division Total	--	--	--	9.0
Division Total	--	--	--	9.0

INFORMATION TECHNOLOGY

Applications (cont'd)



Geographic Information System tools enabled real-time updates for the Fire crews battling the multi-County Zaca Fire, California's second largest wildfire in history.

INFORMATION TECHNOLOGY

Network/Communications

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Use of Funds Summary				
<i>Operating Expenditures</i>				
Radio	\$ --	\$ --	\$ --	\$ 1,683,178
Telephone	--	--	--	2,547,742
Network	--	--	--	2,433,443
Operating Sub-Total	--	--	--	6,664,363
Less: Intra-County Revenues	--	--	--	(7,327,070)
Operating Total	--	--	--	(662,707)
<i>Non-Operating Expenditures</i>				
Capital Assets	--	--	--	565,001
Expenditure Total	--	--	--	(97,706)
<i>Other Financing Uses</i>				
Operating Transfers	--	--	--	30,000
Designated for Future Uses	--	--	--	1,097,015
Division Total	\$ --	\$ --	\$ --	\$ 1,029,309

Character of Expenditures

<i>Operating Expenditures</i>				
Regular Salaries	--	--	--	1,451,554
Overtime	--	--	--	27,694
Extra Help	--	--	--	8,745
Benefits	--	--	--	656,098
Salaries & Benefits Sub-Total	--	--	--	2,144,091
Services & Supplies	--	--	--	3,422,584
Depreciation Expense	--	--	--	1,094,030
Principal & Interest	--	--	--	3,658
Operating Sub-Total	--	--	--	6,664,363
Less: Intra-County Revenues	--	--	--	(7,327,070)
Operating Total	--	--	--	(662,707)
<i>Non-Operating Expenditures</i>				
Capital Assets	--	--	--	565,001
Expenditure Total	\$ --	\$ --	\$ --	(97,706)

Source of Funds Summary

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Departmental Revenues</i>				
Interest	\$ --	\$ --	\$ --	\$ 420,250
Communication Services	--	--	--	3,274,126
ITS	--	--	--	3,784,003
Other Charges for Services	--	--	--	580,000
Miscellaneous Revenue	--	--	--	112,100
Revenue Sub-Total	--	--	--	8,170,479
Less: Intra-County Revenues	--	--	--	(7,327,070)
Revenue Total	--	--	--	843,409
<i>Other Financing Sources</i>				
Use of Prior Fund Balances	--	--	--	185,900
Division Total	\$ --	\$ --	\$ --	\$ 1,029,309

Position Summary

	Actual FY 06-07		Adopted FY 07-08		Est. Actual FY 07-08		Recommended FY 08-09	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<i>Permanent</i>								
Radio	--	--	--	--	--	--	9.0	8.0
Telephone	--	--	--	--	--	--	2.0	2.0
Network	--	--	--	--	--	--	8.0	8.0
Total Positions	--	--	--	--	--	--	19.0	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 2007-08 Adopted to FY 2007-08 Estimated Actual)

For a detailed explanation of changes from the FY 2007-08 Adopted Budget to the FY 2007-08 Estimated Actual Budget please reference General Services and General County Programs D pages.

Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)

The following information is for comparison purposes only and is illustrative of FY 2007-08 Estimated Actual program financial data from decentralized IT functions in two departments and three funds that were combined into the recommended FY 2008-09 centralized IT Department.

The Recommended Budget's operating expenditures will increase by \$244,371 to \$6,664,363 from the prior year's Estimated Actual of \$6,419,992. This 4% increase is the result of:

- +\$166,796 - Increase due to retirement costs and being fully-staffed
- +\$100,000 - Increase in services and supplies
- +\$95,353 - Increase in depreciation expense
- -\$60,000 - Decrease in special departmental expense
- -\$58,240 - Increase in cost allocation expense
- +\$462 - Other miscellaneous increases

INFORMATION TECHNOLOGY

Network/Communications (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
Radio				
Complete radio new installations and repairs without changes or rework after initial completion.	--	--	--	90%
	--	--	--	1,800
	--	--	--	2,000
Ensure that the microwave communications backbone (voice, data, and radio networks) is available. Scheduled maintenance outages are excluded.	--	--	--	100%
	--	--	--	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%
Customer satisfaction in the following services: email, network, support center, telephone, and radio.	--	--	--	90%
Telephone				
Complete telephone move, add, and change requests by the agreed due date.	--	--	--	100%
Resolve telephone service repair calls within one business day.	--	--	--	98%
Customer satisfaction in the following services: email, network, support center, telephone, and radio.	--	--	--	90%
Network				
Customer satisfaction in the following services: email, network, support center, telephone, and radio.	--	--	--	90%

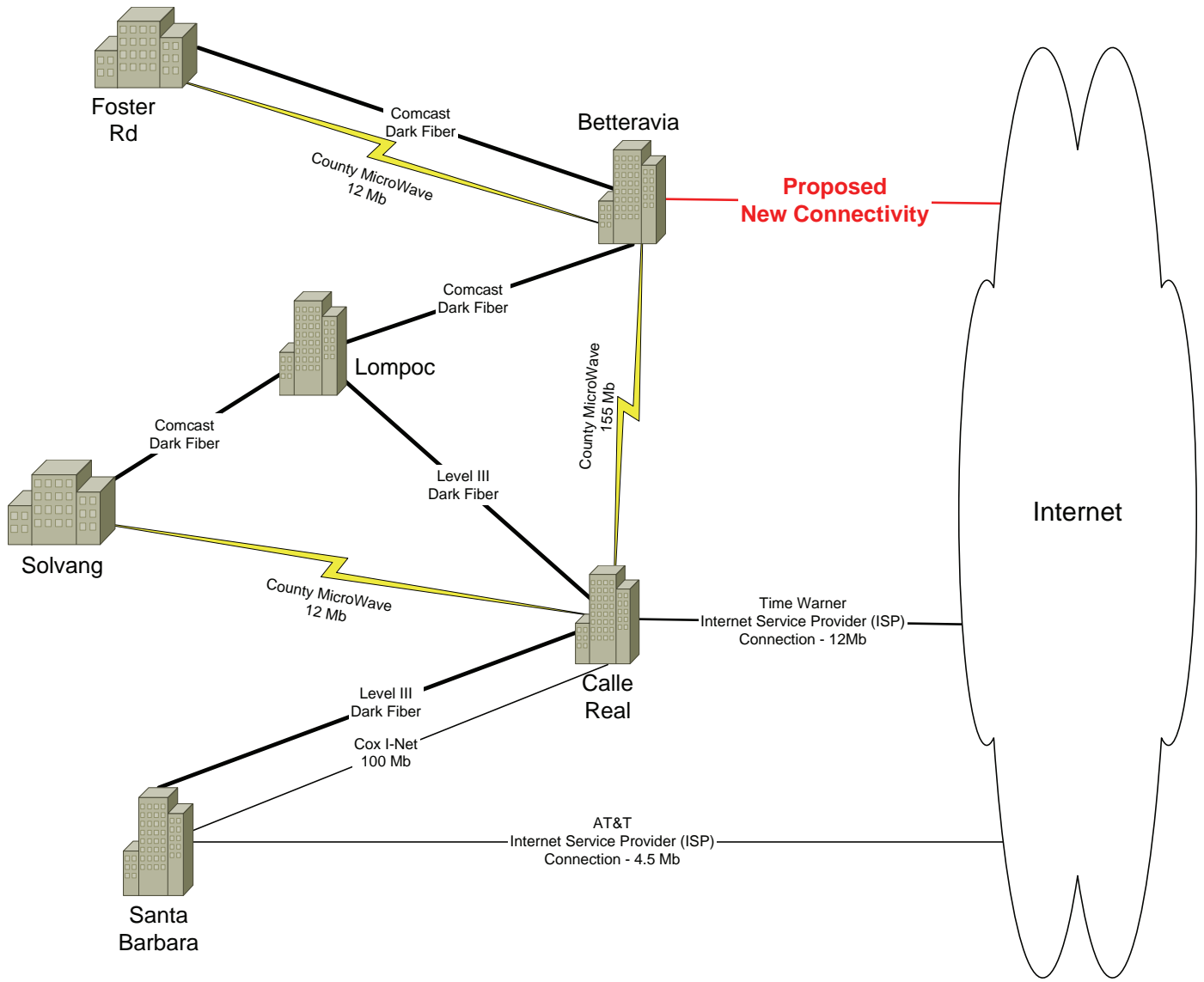
INFORMATION TECHNOLOGY
Network/Communications (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Radio				
EDP Technical Support Mngr	--	--	--	1.0
Comm Systems Supv	--	--	--	1.0
Comm Equip Tech Sr	--	--	--	3.0
Comm Equip Tech II	--	--	--	1.0
Electronic Systems Tech	--	--	--	1.0
Comm Equip Tech I	--	--	--	1.0
Sub-Division Total	--	--	--	8.0
Telephone				
Communications Mngr	--	--	--	1.0
EDP Office Automation Coordinator	--	--	--	1.0
Sub-Division Total	--	--	--	2.0
Network				
EDP Office Auto Spec II	--	--	--	1.0
EDP Network Tech III	--	--	--	3.0
EDP Network Tech II	--	--	--	3.0
EDP Network Tech I	--	--	--	1.0
Sub-Division Total	--	--	--	8.0
Division Total	--	--	--	18.0



Mobile Communications trailer takes connectivity where First Responders need it.

INFORMATION TECHNOLOGY
Network/Communications (cont'd)



An additional communications path will provide increased bandwidth and redundancy between north and south campuses.

INFORMATION TECHNOLOGY

Technical Support

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Use of Funds Summary				
<i>Operating Expenditures</i>				
Technical Support	\$ --	\$ --	\$ --	\$ 3,245,788
Operating Sub-Total	--	--	--	3,245,788
Less: Intra-County Revenues	--	--	--	(1,815,237)
Operating Total	--	--	--	1,430,551
<i>Non-Operating Expenditures</i>				
Capital Assets	--	--	--	174,400
Division Total	\$ --	\$ --	\$ --	\$ 1,604,951
Character of Expenditures				
<i>Operating Expenditures</i>				
Regular Salaries	--	--	--	1,485,852
Overtime	--	--	--	55,781
Extra Help	--	--	--	45,290
Benefits	--	--	--	551,015
Salaries & Benefits Sub-Total	--	--	--	2,137,938
Services & Supplies	--	--	--	937,125
Depreciation Expense	--	--	--	168,739
Principal & Interest	--	--	--	1,986
Operating Sub-Total	--	--	--	3,245,788
Less: Intra-County Revenues	--	--	--	(1,815,237)
Operating Total	--	--	--	1,430,551
<i>Non-Operating Expenditures</i>				
Capital Assets	--	--	--	174,400
Expenditure Total	\$ --	\$ --	\$ --	\$ 1,604,951
Source of Funds Summary				
<i>Departmental Revenues</i>				
Interest	\$ --	\$ --	\$ --	\$ 57,000
ITS	--	--	--	2,158,237
Revenue Sub-Total	--	--	--	2,215,237
Less: Intra-County Revenues	--	--	--	(1,815,237)
Revenue Total	--	--	--	400,000
<i>Other Financing Sources</i>				
Use of Prior Fund Balances	--	--	--	1,204,951
Division Total	\$ --	\$ --	\$ --	\$ 1,604,951

Actual FY 06-07		Adopted FY 07-08		Est. Actual FY 07-08		Recommended FY 08-09	
Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary							
<i>Permanent</i>							
Technical Support		--	--	--	--	15.0	15.0
Total Positions		--	--	--	--	15.0	15.0

Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)

For a detailed explanation of changes from the FY 2007-08 Adopted Budget to the FY 2007-08 Estimated Actual Budget please reference General Services and General County Programs D pages.

Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)

The following information is for comparison purposes only and is illustrative of FY 2007-08 Estimated Actual program financial data from decentralized IT functions in two departments and three funds that were combined into the recommended FY 2008-09 centralized IT Department.

The Recommended Budget's operating expenditures will increase by \$436,536 to \$3,245,788, from the prior year's Estimated Actual of \$2,809,252. This 16% increase is the result of:

- + \$438,606 - Increase due to retirement costs and being fully-staffed
- + \$57,265 - Increase in software maintenance fees
- + \$29,100 - Increase in utility costs
- - \$48,775 - Decreased training expense
- - \$42,635 - Decrease in cost allocation expense
- + \$2,975 - Other miscellaneous increases

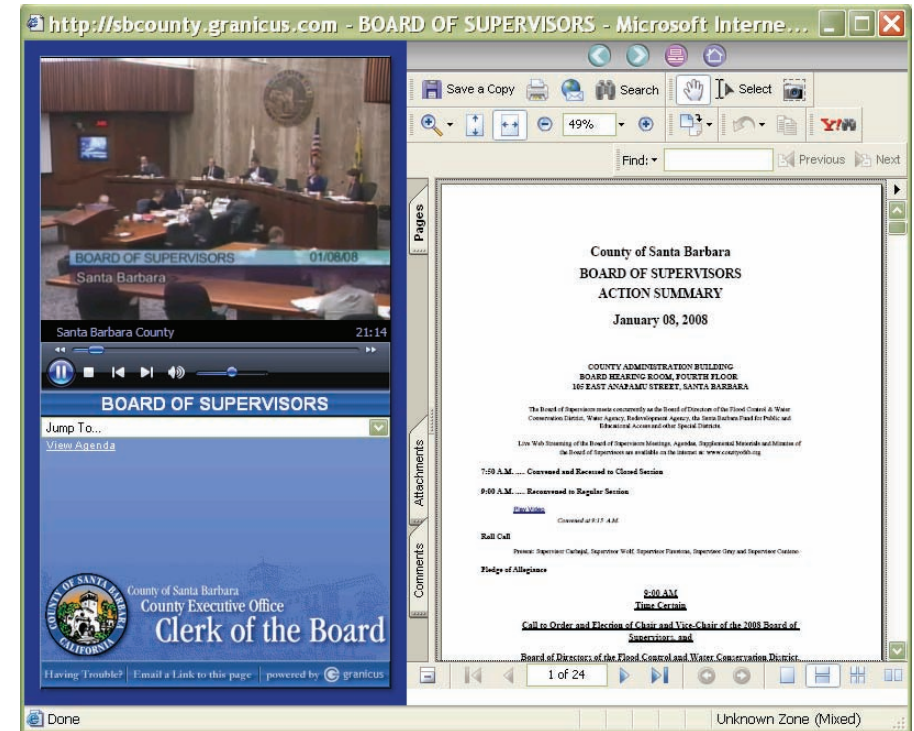
SERVICE DESCRIPTION

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

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
Technical Support				
Customer satisfaction in the following services: email, network, support center, telephone, and radio.	--	--	--	90%
Level 1 Help Desk service requests resolved at time of call will equal 90% by 2011.	--	--	--	70%
Position Detail				
Technical Support				
EDP Technical Support Mngr	--	--	--	3.0
EDP Office Auto Spec II	--	--	--	8.0
EDP Office Auto Spec I	--	--	--	4.0
Sub-Division Total	--	--	--	15.0
Division Total	--	--	--	15.0

INFORMATION TECHNOLOGY

Technical Support (cont'd)



As an accessible, open and citizen-friendly government, the County of Santa Barbara Clerk of the Board website is supported by the Granicus web-streaming system, which broadcasts live and archived Board of Supervisor hearings linked to an agenda search engine for easy online research.

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